

Mid-Year Non-Financial Performance Report 2010/2011

for

Thabazimbi Municipality



To be the leading Municipality that offers quality services to the broader community in the most Economic, Affordable, Equitable and Sustainable manner



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PURPOSE

The purpose of this report is to give feedback regarding the performance of Thabazimbi Municipality as required through The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003. The information included in this report is based on the SDBIP¹ as developed for the financial year 2010/2011. The report is based on information received until the 9th of May 2011 for the mid-year assessment of performance ending December 2010. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), objectives, programmes and projects are compared to the budget and initial planning included in the 2010/11 Integrated Development Plan.

Overall performance for Thabazimbi Municipality is based on the SDBIP scorecard. For ease of reference the report is divided into the following sections:

- ☐ National KPIs
- ☐ Strategic KPIs
- ☐ SDBIP (inclusive of National and Strategic indicators)
- ☐ Organisational (SDBIP and LSDBIP combined and inclusive of National and Strategic indicators)

The report serves as a summary of results. Detail on Key Performance Indicators (KPIs) and Activities are included in a separate document due to the volume thereof. Results are presented in the form of scores; **1** to be interpreted as being very low performance, **3** being that target was reached and **5** referring to excellent or above target meaning that a total score of 167% was achieved. Scores were calculated using an automated system adapted to comply with the Thabazimbi Municipality's Performance Management Requirements. This scoring method is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Manager, Regulation 805 of 2006. Addendums have been included as an addition to this report to provide more information on the calculation of scores.

EXECUTIVE SUMMARY

This report serves as the Mid-Year Performance Report for the financial year 2010/2011 ending the 31st of December 2010. Its aim is to provide feedback on the Strategic performance as well as National, SDBIP and Lower SDBIP (Organisational) performance. The overall performance level achieved by the Municipality was a score of **2.81 (94%)** for the mid-year assessment reflecting a slight decrease from the first quarter result of **2.58 (86%)**. Although just below target, the Municipality is well positioned to achieve the targets as laid out in both the IDP inclusive of the SDBIP and Lower SDBIP during the second half of the financial year. A summary of the related scorecards follows:

| Thabazimbi Local Municipality | Sep 10 | Dec 10 |
|-------------------------------|--------|--------|
| | AVG | AVG |
| Overall | 2.58 | 2.81 |
| National | | 3.21 |

¹ Service Delivery and Budget Implementation



| Thabazimbi Local Municipality | Sep 10 | Dec 10 |
|-------------------------------------|--------|--------|
| | AVG | AVG |
| Strategic | 2.35 | 2.40 |
| SDBIP | 2.70 | 2.78 |
| Organisational Performance (LSDBIP) | 2.69 | 2.84 |

Table 1: Overall Performance per Scorecard

- The National scorecard received a score of **3.21 (107%)**.
- The Strategic scorecard² received a score of **2.40 (80%)**.
- The SDBIP scorecard received a score of **2.78 (93%)**.
- The Organisational scorecard³ received a score of **2.84 (95%)**.

The **National Scorecard** had five KPIs to be reported on at midyear. A total of 236 jobs were created through Local Economic Development / Infrastructure initiatives by end of mid-year exceeding the target set at 200. The four remaining financial KPIs were for reporting purposes only, although no information was supplied.

The **Strategic scorecard** ended mid-year just below target. It achieved target in three of the nine strategic objectives with one perspective, the “Learning and Growth” *Perspective*, also achieving target. From the eight programmes, five achieved target. Some of the achievements were as follows:

- An unqualified Auditor General (AG) report was received during the second quarter.
- All (100%) of the critical budgeted vacancies were filled with suitable qualified candidates at mid-year.
- A total of two (2) strategic economic partnerships have been established at mid-year as per target.
- The personnel cost showed an 8% saving from target at mid-year with 32% achieved against a maximum target of 40%⁴.

Challenges were seen in the *Strategic Objective* to “Promote Community well-being” causing the “Community Satisfaction” *Perspective* to underperform. The *Strategic Objective* for “Enhance Financial Viability and Accountability” also under performed causing the *Financial Perspective* not to reach target. The following contributed to the above results:

- Financial Viability:** The budget variance on Capital expenditure was at 15% performing below the target of 5% at mid-year. No actual value was supplied for the budget variance on Operational expenditure at mid-year against the target of a maximum of 10%. This is mainly due to projects whose implementation has either been delayed or postponed to the second half of the year.

² The Strategic scorecard includes the 1 strategic key performance indicators that the Municipality needs to report on

³ The Organisational scorecard reflects the performance of the SDBIP as managed by the Directors, inclusive of the Indicators related to both National and Strategic performance, as well as the performance of the Lower SDBIP being managed by the next level of the organisation

⁴ Personnel costs as calculated as R-value salaries budget including benefits / R-value total operating budget



- Promote Community well-being: It is reported that only 30% of registered indigents were provided with free basic services. This is due to Indigents not having correct addresses for follow up purposes.

The **SDBIP scorecard** was just below target at mid-year. The following contributed to the overall performance level achieved:

1. The **Office of the Municipal Manager SDBIP Scorecard** achieved a score of **3.00 (100%)** at mid-year reflecting an increase in performance from the first quarters result of **2.75 (92%)**. The project for the *Compilation and publishing of Newsletters* achieved target at mid-year with two quarterly newsletters being developed and distributed.

Challenges were that the Municipality was still in the process of appointing a service provider to provide systems training on performance management and a strategic planning session. These activities are to be completed during the third quarter. No progress was made on the *development of a participated and approved Public Participation Strategy*. The process is hindered as the communication strategy is to be integrated into the Public Participation Strategy. This should be resolved by June 2011.

2. The **Budget & Treasury SDBIP Scorecard** achieved a score of **2.92 (97%)** at mid-year. Target was achieved in the following:

- All of the financial statements for the previous Financial Year were submitted to the Auditor General by the 31st of August 2010 in compliance with the MFMA and GRAP.
- All of the issues raised in the last Auditor General's report related to the department were addressed exceeding the mid-year target of only 20%.
- The update of the Asset Register was completed in the first quarter.
- A Credit Control System was implemented to facilitate the credit control processes and monthly procedures were performed and new modules were installed on the Billing and Expenditure system.

Challenges experienced were that the average payment rate for the municipal area stood at only 65% in the first half of the financial year. This was against the target of 90% for the first quarter and 92% at mid-year. Only 70% of creditors were paid within 30 days. The expenditure variance against the year to date budget stood at 15% at mid-year against the targeted maximum of 10%. Due to budget constraints, the project for the *Office Furniture for CFO and secretary* was 0 weighted by the department.

3. The **Technical Services SDBIP Scorecard** achieved a score of **2.81 (94%)** at mid-year which is on par with the first quarter result. Target was achieved in the following:

- Water:



- Ø All water samples from water treatment works were complying with SANS⁵ standards as per the set target. Where affluent was generated, the water was purified.
- Ø Water pipe leaks/pipe breaks were fixed within 48 hours of reporting. All water related enquiries were attended to within 24-hours.
- Ø All (100%) new water connections were implemented within seven (7) days of application.
- 📄 Sewerage:
 - Ø All of the reported sewer blockages were attended to within 48 hours.
 - Ø All of the sewer lines were rodded as per the received report.
 - Ø All (100%) of the new sewer connections were implemented within seven (7) working days of application.
- 📄 No auditor general queries were received for the department.
- 📄 The development of a Capital Plan, as well as the Development of a Municipal Comprehensive Infrastructure Plan was reported to be completed.

Challenges experienced include:

- 📄 The expenditure variance is 15% of the year to date budget that is above the maximum target of 10%.
- 📄 The following projects did not achieve targeted milestones at mid-year:
 - Ø *Rooiberg development of new cemeteries* – 95% completion with only final refinements still outstanding.
 - Ø *Northam extensions and Rooiberg upgrading of sports facilities* – 70% completion with the pitch being upgraded, as well as the ablution block and palisade fence being constructed.
 - Ø *Regorogile Multi purpose centre* – Due to delays in tender specifications development, the payment of the outstanding fees to the contractor and consultants were delayed during the first quarter.
 - Ø *Regorogile ext. 4 paving of internal streets* – 65% progress was reported with 1.6 km of road being paved.
 - Ø *Replacement of residential meters & valves in the main line* – the project was not started due to budget constraints
- 📄 The following projects were zero weighted by the department and not reported on:
 - Ø *Appiesdoorn (Regorogile ext. 9) Electrification of informal settlements* – the department did not report on the 100 connections to be made.
 - Ø *Northam, Regorogile ext. 6, 7 & 9 installation of High mast lights* – the department did not report on the installation of High masts in Regorogile ext. 6, 7 & 9.
 - Ø *Regorogile electrification of RDP Houses Ext. 3* – the department did not report on the 300 connections to be made.
 - Ø *Regorogile ext. 5 & 9 conversion of prepaid metering system* – the department did not report on the 906 conversions to be made.
 - Ø *Rooiberg electrification of informal settlements* – the department did not report on the 30 connections to be made.

⁵ South African National Standard



- Ø *Erection of new civic centre* – the department did not report on the Terms of Reference (TOR) to be developed and the Service provider to be appointed.
- Ø *Regorogile ext. Paving of internal streets* – the department did not report on the payment of outstanding fees to the consultants during the first quarter.
- Ø *Rooiberg upgrading of internal roads* – the department did not report on the Installation of V- drains and paving, project completion and hand-over by end December.

4. The **Community and Shared Services SDBIP Scorecard** received a score of **2.22 (74%)** at mid-year. Target was achieved in that a Traffic contravention machine was purchased as well as a Refuse removal truck. Other achievements include:

- 📄 The rate of Rand value received for fines issued was at 60% exceeding the target of 25% at the end of mid-year.⁶
- 📄 A total of five (5) sport, arts and culture events were arranged against a target of one (1).
- 📄 A total of nineteen (19) fire prevention inspections were conducted against a target of ten (10).
- 📄 All (100%) of the cemeteries were maintained on a monthly basis.

Challenges experienced include:

- 📄 There was an 80% Expenditure variance of the year to date budget against a target of 10%.
- 📄 Only 20% progress on the *Fire fighting agent* project was achieved at the end of mid-year.
- 📄 The following Projects were not supplied with actual progress:
 - Ø *Fire brakes*
 - Ø *Portable radios*
 - Ø *Construction of new licensing office*
 - Ø *LDV(2)4x4*
 - Ø *Security Bakkie*
 - Ø *Road marking machine*

5. The **Corporate Services SDBIP Scorecard** received a score of **2.57 (86%)** reflecting consistent performance with the first quarter result of **2.42 (81%)**. Target was achieved in the following:

- 📄 In total, five (5) policies were reviewed against the targeted four (4) at mid-year.
- 📄 All (100%) Council Agenda packets were available 48 hours before Council meetings and all (100%) Council minutes were completed within five working days after meetings, exceeding the target of 85%.
- 📄 In total, 20% of employees were trained at mid-year exceeding the target of 10%.
- 📄 A small Sedan car was purchased for the department.

⁶ Rand value received for fines issued / R value of fines issued (%)



- ☐ The purchasing of computers and upgrade of the server room were conducted as planned. The purchased items had a cost saving from that originally budgeted for.
- ☐ The Website was maintained and funding for printers was obtained. Hardware was acquired during the second quarter.
- ☐ *ABET*⁷ - The training on ABET was conducted and the service provider has been paid for completion of final assessments for 2009.

Challenges include:

- ☐ Ward committees are 80% functional against the targeted 100%.
- ☐ The expenditure variance was at 15% against a targeted maximum of 10%.
- ☐ Numerous projects did not achieve quarterly milestones and another four were zero weighted and not reported on. These include:
 - ∅ *Publication of by-laws; Internet / Extranet TM Brital* with the activities that are planned to be conducted during the third quarter.
 - ∅ A total of 83% of planned staff underwent medical examinations. The OHS⁸ and Medical examinations were combined.
 - ∅ The *Upgrading of Record Department* project had no progress due to cash flow constraints.
 - ∅ *Medical Examinations – Training* - Only 64.71% of milestones were achieved due to budget constraints. In Total, 50 employees had to be trained.
 - ∅ The four projects that was zero weighted included *Development of HIV/AIDS Strategy, Learner ships, EAP and Upgrading of the Municipal Chamber*.

6. The **Planning and Development SDBIP Scorecard** received a score of **3.15 (105%)** at mid-year. Target was achieved in the following:

- ☐ There have been 236 jobs created through Local Economic Development/ Infrastructure initiatives by end of mid-year exceeding the planned target of 200 jobs.
- ☐ A total of three (3) SMME's⁹ workshops were held at the end of mid-year against a target of one (1). The training was conducted through LIBSA¹⁰.
- ☐ All (100%) building inspections were conducted within three (3) days of application or request exceeding the target of 75%. All (100%) building plans were processed within one (1) month of receipt of building plan. All monthly building statistics were submitted to STATSA¹¹.
- ☐ The Tourism and SMME Forums are now functional.
- ☐ The *Open Space Framework (Regorogile & Thabazimbi)* was developed and approved by Council in the first quarter.

Challenges experienced include:

⁷ Adult Based Education and Training

⁸ Occupational Health and Safety

⁹ Small, Medium and Micro Enterprise

¹⁰ Limpopo Business Support Agency

¹¹ Statistics South Africa



- ☐ Only 86% of projects for the department were completed on time against a target of 90%. This was due to the *Tourism Strategy* project completing late.
- ☐ The following projects were 0 weighted by the department:
 - Ø *LED Support (Skills Development for SMMEs)*
 - Ø *Marketing and Branding of Thabazimbi Municipality* – this project has been put on hold due to budgetary constraints

OVERALL RISKS

- ☐ The average payment rate for the municipal area stood at only 65% in the first half of the financial year. This was against the target of 90% for the first quarter and 92% at mid-year. This can result in significant planned revenue shortfalls.
- ☐ Only 70% of creditors were paid within 30 days during the first half of the financial year.
- ☐ The budget variance on Capital expenditure was at 15% performing below the target of 5% at mid-year.
- ☐ Project implementation was not on target with quarterly mile-stones and as a result, under-expenditure was incurred. The following projects had challenges:
 - Ø Projects that were 0 weighted by the department:
 - *LED Support (Skills Development for SMMEs)*
 - *Appiesdoorn (Regorogile ext. 9) Electrification of informal settlements*
 - *Northam, Regorogile ext. 6, 7 & 9 installation of High mast lights*
 - *Regorogile electrification of RDP Houses Ext. 3*
 - *Regorogile ext. 5 & 9 conversion of prepaid metering system*
 - *Rooiberg electrification of informal*
 - *Development of HIV/AIDS Strategy*
 - *Learner ships*
 - *EAP*
 - *Upgrading of the Municipal Chamber.*
 - Ø Projects that were not implemented due to budget constraints:
 - *Office Furniture for CFO and secretary*
 - *Marketing and Branding of Thabazimbi Municipality*
 - *Replacement of residential meters & valves in the main line*
 - *Upgrading of Record Department*
 - *Training - Only 64.71% of milestones were achieved due to budget constraints. In Total, 50 employees had to be trained.*
 - Ø Projects that were not reported on:
 - *Unbundling of Infrastructure assets*
 - *Regorogile ext. Paving of internal streets*
 - *Rooiberg upgrading of internal roads*



Mid-Year 2010/2011



National and Strategic Scorecards



NATIONAL AND STRATEGIC PERFORMANCE

1. NATIONAL PERFORMANCE

General Key Performance Indicators (KPIs) are prescribed as per Section 43 of the Municipal Systems Act No 32 of 2000 and Section 10 of Regulation 796 of 2001. For Thabazimbi Municipality, five National KPIs, to the extent that these indicators are applicable to the Municipality¹², were applicable for reporting at mid-year. All of the financial National KPIs are for reporting purposes only and therefore do not contribute to the overall score achieved.

The National Scorecard overall performance level achieved at mid-year was a score of **3.21 (107%)**. The summary of achievement of the targets for the Key Performance Indicators (KPIs) and the related Programmes is shown below. A break-down of the Strategic KPIs is listed in Addendum A.

| National | Dec 10 | | | |
|----------------------------|--------|-----|-----|------|
| | KPI | PRJ | PRC | AVG |
| Local Economic Development | 3.21 | | | 3.21 |
| Ensure economic growth | 3.21 | | | 3.21 |
| Local Economic Development | 3.21 | | | 3.21 |

Table 2: National Scorecard Performance

Achievements were seen in the following areas:

Job Creation:

- There have been 236 jobs created through Local Economic Development/ Infrastructure initiatives by end of mid-year.

Challenges were seen in the following areas:

Revenue Management and Budget and Expenditure Management:

- The following KPI's were not supplied with an actual value:
 - Ø The percent of Debt coverage.¹³
 - Ø The percent of outstanding service debtors to revenue.¹⁴
 - Ø The percent of Cost coverage.¹⁵
 - Ø The percent of Capital budget actually spent on capital projects identified for the financial i.t.o IDP.

¹² S42 (2) of the Municipal Systems Act no 32 of 2000

¹³ Debt coverage calculated as Total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year

¹⁴ Outstanding service debtors is calculated as R-value total outstanding service debtors divided by R-value annual revenue actually received for services

¹⁵ Cost coverage is calculated as R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure



2. STRATEGIC SCORECARD PERFORMANCE

The Strategic Scorecard contains KPIs that are strategically of importance to the Executive Committee and Council and provides them with the ability to measure how effectively it has implemented the strategy of Thabazimbi Municipality. This scorecard is managed by the Municipal Manager who reports back to the Mayoral Committee and Council on performance. The overall performance level achieved at mid-year was a score of **2.40 (80%)** reflecting a decrease in performance from the first quarter result of **2.35 (78%)**.

2.1 STRATEGIC SCORECARD DETAIL PERFORMANCE

The summary of achievement of the targets for the Key Performance Indicators (KPIs) and the related Key performance areas (KPAs), Strategic Objectives and Programmes is shown below. A break-down of the Strategic KPIs is listed in Addendum A.

| Thabazimbi Local Municipality | Sep 10 | | | | Dec 10 | | | |
|--|--------|-----|-----|------|--------|-----|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Strategic | | | | 2.35 | | | | 2.40 |
| Municipal Transformation and Organisational Development | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Attract, develop and retain human capital | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Human Resource Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Service Delivery and Infrastructure | 1.00 | | | 1.00 | 1.00 | | | 1.00 |
| To promote community involvement | 1.00 | | | 1.00 | 1.00 | | | 1.00 |
| Indigent | 1.00 | | | 1.00 | 1.00 | | | 1.00 |
| Local Economic Development | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Ensure economic growth | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Local Economic Development | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Municipal Financial Viability | 1.73 | | | 1.73 | 1.73 | | | 1.73 |
| Enhance financial viability and accountability | 1.73 | | | 1.73 | 1.73 | | | 1.73 |
| Financial Management and Reporting | 1.73 | | | 1.73 | 1.73 | | | 1.73 |
| Good Governance and Public Participation | 2.34 | | | 2.34 | 2.67 | | | 2.67 |
| Develop & implement integrated management & governance systems | 2.34 | | | 2.34 | 2.67 | | | 2.67 |
| Auditing | | | | | 3.00 | | | 3.00 |
| Administration and Governance support | 2.34 | | | 2.34 | 2.34 | | | 2.34 |
| Spatial Rationale | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Forward Planning | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Integrated Development Planning | 3.00 | | | 3.00 | | | | |
| Organisational Performance Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |

Table 2: Strategic Scorecard Performance

The strategic objectives for “Attract, develop and retain human capital”, “Ensure economic growth” and “Forward Planning” all achieved target at mid-year. The objective “To promote community involvement” received the minimum score of **1.00** due to the Indigent programme underperforming.



Target was achieved in the following KPIs per strategic Objective setting these KPIs on par to reach annual targets:

Attract, develop and retain human capital

- ☐ All (100%) of the critical budgeted vacancies were filled with suitable qualified candidates at mid-year.

Ensure economic growth

- ☐ A total of two (2) strategic economic partnerships have been established at mid-year as per target.

Enhance financial viability and accountability

- ☐ The personnel cost showed an 8% saving from target at mid-year with 32% achieved against a maximum target of 40%¹⁶.

Develop & implement integrated management & governance systems

- ☐ An unqualified Auditor General (AG) report was received during the second quarter.
- ☐ A total of 20% of issues raised in the last AG report has been addressed during the second quarter as per target.
- ☐ All of the Council resolutions have been implemented at mid-year.

Forward Planning

- ☐ The IDP Budget and PMS process plan was adopted by Council by end August 2010.
- ☐ Two Section 52¹⁷ reports were submitted year to date as per the mid-year target.

The Strategic scorecard faced challenges in the following areas:

To promote community involvement

- ☐ Only 30% of registered indigents were provided with free basic services. This is due to Indigent not having correct addresses for follow up purposes.

Enhance financial viability and accountability

- ☐ The budget variance on Capital expenditure was at 15% performing below the target of 5% at mid-year.
- ☐ No actual value was supplied for the budget variance on Operational expenditure at mid-year against the target of a maximum of 10%.

Develop & implement integrated management & governance systems

- ☐ Only 80% of management decisions have been implemented at mid-year as other issues need to be resolved first¹⁸.

¹⁶ Personnel costs as calculated as R-value salaries budget including benefits / R-value total operating budget

¹⁷ In terms of Section 52 of the Municipal Finance Management Act No 56 of 2003 – Implementation of the budget and the financial state of affairs of the Municipality

¹⁸ KPI calculates as # decisions implemented / # management decisions taken as %



2.2 STRATEGY MAP

The Strategy map Scores for December 2010 is based on the Strategic Scorecard Performance.

Thabazimbi Local Municipality STRATEGY MAP December 2010

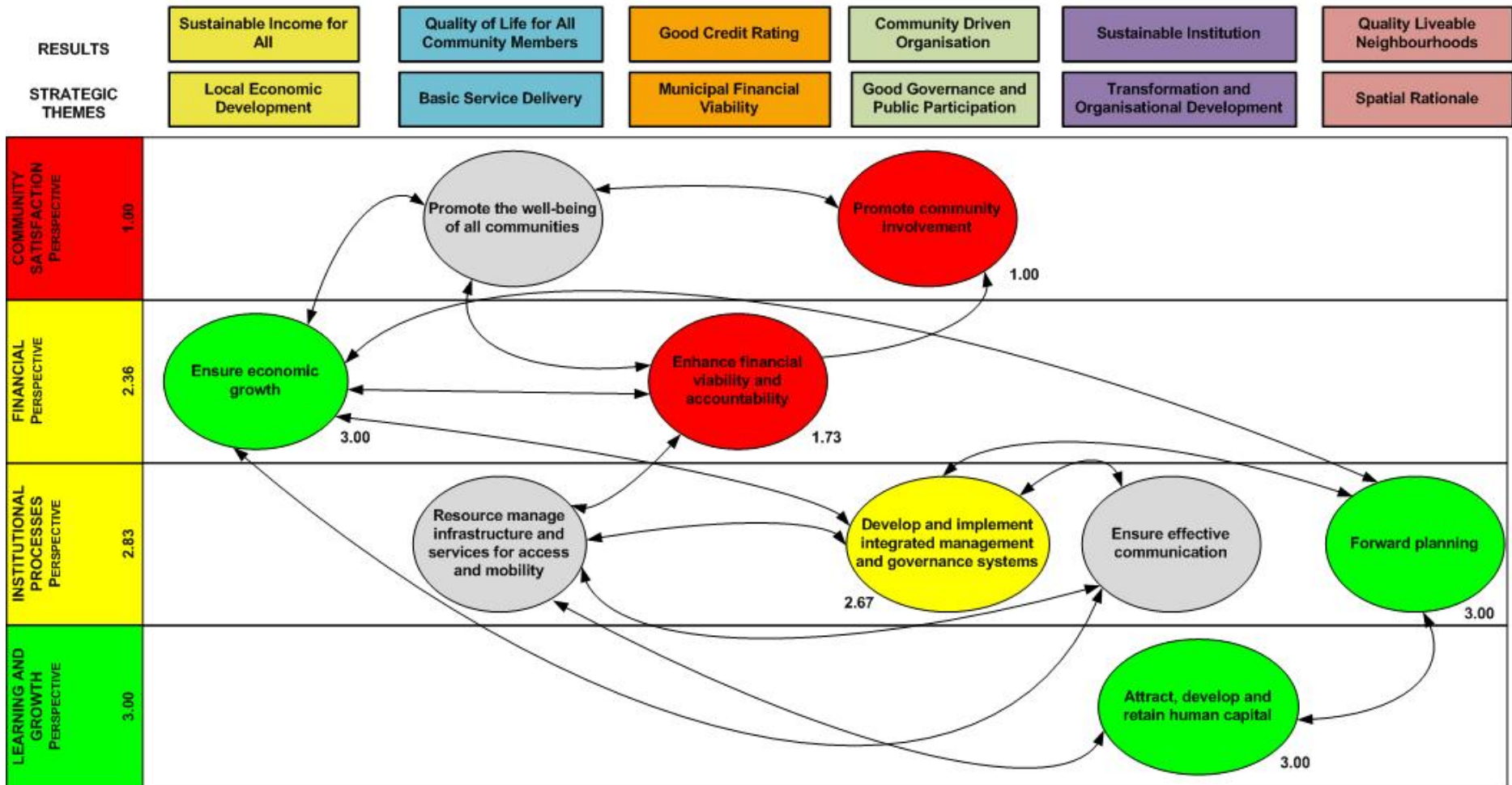


Figure 1: Strategy Map



The Thabazimbi Municipality has nine (9) strategic objectives to be reported on. Six (6) objectives were applicable for reporting at mid-year of which three (3) reached target. The strategic objective to “Promote community involvement” received a minimum score as only 30% of registered indigents were provided with free basic services. This caused the Community Satisfaction Perspective to underperform.

The strategic objective for “Enhance financial viability and accountability” underperformed due to the greater than targeted budget variance on both the Capital and Operational budgets. These two KPIs were responsible for the Financial Perspective not to reach target.

The strategic objective for “Develop & implement integrated management & governance systems” did not reach target as only 80% of management decisions were implemented at mid-year causing the Institutional Process Perspective not to reach target.

The Learning and Growth perspective was the only perspective to reach target at mid-year as all critical vacant positions budgeted for were filled.

2.3 STATISTICAL INFORMATION FOR THE STRATEGIC SCORECARD

The following table contains statistical information on the performance of the Key Performance Indicators as contained in the Strategic Scorecard:

| First Quarter – September 2010 | | | | | | | | | | | | | | |
|--------------------------------|-----------------------------|----------------|-----------------------|-------------------------------|------------------|--------------------------------|---------------------|-------------------|-----------------------|---------------------|----------------------------|-----------------------|----------------|-------------|
| Total KPIs | Not Applicable this Quarter | Reporting Only | Total KPIs 0 weighted | Municipal defined 0 weighting | Measureable KPIs | % of KPIs that are measureable | KPIs target reached | KPIs under target | % KPIs target reached | % KPIs under target | Actual too far from Target | Actual value required | Extra reported | Admin Notes |
| 17 | 7 | 0 | 7 | 0 | 10 | 58.82% | 6 | 4 | 60.00% | 40.00% | 0 | 1 | 0 | 1 |
| Second Quarter – December 2010 | | | | | | | | | | | | | | |
| Total KPIs | Not Applicable this Quarter | Reporting Only | Total KPIs 0 weighted | Municipal defined 0 weighting | Measureable KPIs | % of KPIs that are measureable | KPIs target reached | KPIs under target | % KPIs target reached | % KPIs under target | Actual too far from Target | Actual value required | Extra reported | Admin Notes |
| 17 | 6 | 0 | 6 | 0 | 11 | 64.71% | 7 | 4 | 63.64% | 36.36% | 0 | 1 | 0 | 1 |

Table 3: Statistical Information for the Strategic Scorecard

In total, 60% of applicable KPIs (6/10) reached target during the first quarter and 65% (7/11) during the second quarter. Seventeen KPIs will be measured at the end of the financial year.



Mid-Year 2010/2011



SDBIP Performance



SDBIP PERFORMANCE

1. CORPORATE SDBIP SUMMARY PERFORMANCE

The Corporate SDBIP scorecard contains the performances of the Managers directly accountable to the Municipal Manger. This can also be referred to as the Top layer of the SDBIP. Below is a summary of the Corporate SDBIP performance that includes the average scores per manager. The overall performance level achieved at the end of the first half of the financial year was a score of **2.78 (93%)** reflecting a slight increase in performance from the first quarter result of **2.70 (90%)**.

| SDBIP | Sep 10 | | | | Dec 10 | | | |
|-----------------------------------|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Corporate SDBIP Performance | | | | 2.70 | | | | 2.78 |
| Office of the Municipal Manager | | 2.75 | | 2.75 | | 3.00 | | 3.00 |
| Budget & Treasury | 3.14 | 1.71 | | 2.64 | 2.96 | 2.33 | | 2.92 |
| Technical Services | 2.87 | 2.06 | | 2.81 | 2.87 | 2.33 | | 2.81 |
| Planning and Economic Development | 3.08 | 3.17 | | 3.09 | 3.23 | 3.00 | | 3.15 |
| Community & Shared Services | 2.63 | 1.00 | | 2.46 | 2.38 | 1.62 | | 2.22 |
| Corporate Services | 2.72 | 2.55 | | 2.42 | 2.67 | 3.05 | | 2.57 |
| Projects | | 2.30 | | 2.30 | | 2.61 | | 2.61 |

Table 4: Corporate SDBIP Performance

Six of the following summary sheets contain a breakdown of the Top layer SDBIP (Corporate SDBIP) and one provides the overview of all of the projects (excluded from the summary as these form part of the departmental SDBIP performance). The scores highlight the progress on implementation not only at an operational level, but also give an indication of the progress made for each Key Performance Area (KPA), objective and programme for KPIs and project implementation.

1.1 OFFICE OF THE MUNICIPAL MANAGER

Besides the Strategic indicators that the Municipal Manager takes responsibility for, the Municipal Manager also takes direct responsibility for overseeing and implementing four projects that forms part of the SDBIP. The project performance is displayed through the programme performance per strategic objective and Key Performance Area (KPA) as follows:

| Thabazimbi Local Municipality SDBIP | Sep 10 | | | | Dec 10 | | | |
|--|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Office of the Municipal Manager | | | | 2.75 | | | | 3.00 |
| Spatial Rationale | | 1.00 | | 1.00 | | 1.50 | | 1.50 |
| Forward Planning | | 1.00 | | 1.00 | | 1.50 | | 1.50 |
| Integrated Development Planning | | 1.00 | | 1.00 | | 1.50 | | 1.50 |
| Good Governance and Public Participation | | 4.50 | | 4.50 | | 4.50 | | 4.50 |



| Thabazimbi Local Municipality SDBIP | Sep 10 | | | | Dec 10 | | | |
|--|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Ensure effective communication | | 4.50 | | 4.50 | | 4.50 | | 4.50 |
| Communication | | 4.50 | | 4.50 | | 4.50 | | 4.50 |

Table 5: Office of the Municipal Manager - SDBIP Performance

These projects ultimately reached target at mid-year with an overall score of **3.00 (100%)** slightly increasing in performance from the first quarter result of **2.75 (80%)**. This was mainly due to the good performance of the programme “Ensure effective communication” and the newsletter being developed as targeted. The programme for “forward planning” had three projects to be reported on of which all three underperformed.

Overall achievements include the following:

- The project for *Compilation and publishing of Newsletter* achieved target at mid-year with two quarterly newsletters being developed and distributed.

Challenges experienced include:

- The project for the *Design of a Performance Management System* was not scored as the Municipality was still in the process of appointing a service provider to provide systems training and a strategic planning session. These activities are to be completed during the third quarter.
- No progress was made on the project for the *development of an approved Public Participation Strategy*. The process is hindered as the communication strategy is to be integrated into the Public Participation Strategy. This should be resolved by June 2011.
- The project for *Public Participation (Road Shows, consultations, Imbizos)* underperformed (50% progress) at mid-year as only catering and transport was arranged for the public participation meetings and not the hiring of PA systems and marquee tents. Catering for the representative forum during the first quarter did not take place.

1.2 BUDGET AND TREASURY

The Budget and Treasury Department’s scorecard that forms part of the SDBIP received a below score of **2.64 (88%)** at mid-year and **2.92 (97%)** in the first quarter. The programme performance per strategic objective and Key Performance Area (KPA) is as follows:

| Thabazimbi Local Municipality SDBIP | Dec 10 | | | | Sep 10 | | | |
|--|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Budget and Treasury | | | | 2.92 | | | | 2.64 |
| Service Delivery and Infrastructure | 2.67 | | | 2.67 | | | | |
| Resource manages infrastructure and services for access and mobility | 2.67 | | | 2.67 | | | | |
| Project Management | 2.67 | | | 2.67 | | | | |
| Municipal Financial Viability | 2.83 | 2.33 | | 2.67 | 2.93 | 2.42 | | 2.68 |



| Thabazimbi Local Municipality SDBIP | Dec 10 | | | | Sep 10 | | | |
|---|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Enhance financial viability and accountability | 2.83 | 2.33 | | 2.67 | 2.93 | 2.42 | | 2.68 |
| Revenue Management | 2.63 | 3.00 | | 2.82 | 2.64 | 1.25 | | 1.95 |
| Financial Management and Reporting | 2.70 | 3.00 | | 2.85 | 2.87 | 3.00 | | 2.94 |
| Supply chain management | 3.00 | | | 3.00 | | | | |
| Asset Management | 3.00 | 1.00 | | 2.00 | 3.27 | 3.00 | | 3.14 |
| Good Governance and Public Participation | 3.34 | | | 3.34 | 3.50 | 1.00 | | 2.25 |
| To develop and implement integrated management and governance systems | 3.34 | | | 3.34 | 3.50 | | | 3.50 |
| Internal Audit | 3.67 | | | 3.67 | 4.00 | | | 4.00 |
| Administration and Governance support | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Develop & implement integrated management & governance systems | | | | | | 1.00 | | 1.00 |
| Auditing | | | | | | 1.00 | | 1.00 |
| Spatial Rationale | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Forward Planning | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Organisational Performance Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |

Table 6: Budget and Treasury - SDBIP Performance

The key performance area for Spatial Rationale performed the best with a score of **3.00** (100%) at the end of mid-year. This was followed by Municipal Financial Viability with a below target score of **2.68 (89%)** and Good Governance and public participation with a score of **2.25 (75%)**. The Service Delivery and Infrastructure KPA was not reported on at the end of mid-year.

Overall achievements include the following:

- ☑ All of the financial statements for the previous Financial Year were submitted to the Auditor General by the 31st of August 2010 and were audited by the Auditor General.
- ☑ All of the issues raised in the last Auditor General's report related to the department were addressed exceeding the mid-year target of only 20%.
- ☑ All (100%) of the cash received was banked on a daily basis.
- ☑ All deposits were allocated to the correct accounts.
- ☑ A total of six (6) monthly cash reconciliation reports were done by mid-year as per the set target.
- ☑ All (100%) Statutory payments were made within the prescribed timeframes.
- ☑ All Salary transfers were made within the determined timeframes.
- ☑ A total of two (2) Supply Chain Management reports were submitted to Council and National Treasury by mid-year as targeted.
- ☑ All financial reporting related to the management of the asset register was done within timeframes.
- ☑ All (100%) claims that were received were submitted to the insurance broker within seven (7) days from receipt of all relevant documentation.
- ☑ All (6/6) monthly meetings were held with the insurance broker.



- ☐ All (100%) claims were submitted to the broker.¹⁹
- ☐ All (100%) council resolutions related to the department were implemented within the specified timeframes.
- ☐ All (100%) management decisions related to the department were implemented within the specified timeframes.²⁰
- ☐ All (100%) departmental meeting resolutions were implemented within the agreed timeframes by mid-year.
- ☐ All (100%) risks identified in the Risk Based Audit Plan were addressed.
- ☐ Both of the quarterly departmental performance reports were completed within one week from the end of the quarter.
- ☐ All six (6) monthly departmental reports were submitted.
- ☐ All projects were completed on time.
- ☐ All projects were completed within the budget.
- ☐ The following projects reached their quarterly milestones:
 - Ø *Annual Asset verification* – The update of the Asset Register was completed in the first quarter.
 - Ø *GRAP implementation* - Annual financial statements were submitted to the Auditor General in compliance with the MFMA and GRAP²¹ during the first quarter.
 - Ø *Data Cleansing* – Data cleansing commenced in the first quarter to rectify all the system data.
 - Ø *Debt Collection and Credit Control* – A Credit Control System was implemented to facilitate the credit control processes.
 - Ø *Accounting packages* – Monthly procedures were performed and new modules were installed on the Billing and Expenditure system.
 - Ø *Audit cleansing* – The audit issues from the previous financial year were resolved in November 2010 to improve the current audit opinion.

Challenges experienced include:

- ☐ The average payment rate for the municipal area stood at only 65% in the first half of the financial year. This was against the target of 90% for the first quarter and 92% at mid-year.
- ☐ Only 70% of creditors were paid within 30 days.
- ☐ The expenditure variance against the year to date budget stood at 15% at mid-year against the targeted maximum of 10%.
- ☐ Only 80% of the projects related to the department were started on time.
- ☐ The KPI for the percentage billed revenue received was zero weighted for both quarters.²²
- ☐ The following projects did not achieve their quarterly milestones at mid-year:
 - Ø The department did not report on the Project for the *Unbundling of Infrastructure assets*.
 - Ø Due to budget constraints, the project for the *Office Furniture for CFO and secretary* was 0 weighted by the department.

¹⁹ Number of claims submitted is calculated as # claims submitted to broker / total # claims received as %

²⁰ Management decisions is calculated as # decisions implemented / # management decisions taken as %

²¹ Generally Recognised Accounting Practices

²² Calculated as R-value bill revenue / R-value bill revenue actually received as %



1.3 TECHNICAL SERVICES

This section of the SDBIP achieved a score of **2.81 (94%)** at mid-year. The programme performance per strategic objective and Key Performance Area (KPA) is as follows:

| Thabazimbi Local Municipality SDBIP | Sep 10 | | | Dec 10 | | |
|---|--------|------|-------------|--------|------|-------------|
| | KPI | PRJ | AVG | KPI | PRJ | AVG |
| Technical Services | | | 2.81 | | | 2.81 |
| Municipal Transformation and Organisational Development | 3.20 | | 3.20 | 3.20 | | 3.20 |
| Attract, develop and retain human capital | 3.20 | | 3.20 | 3.20 | | 3.20 |
| Service Delivery and Infrastructure | 3.14 | 2.06 | 2.83 | 3.14 | 2.33 | 2.85 |
| Promote the well-being of all communities | 3.00 | | 3.00 | 3.00 | | 3.00 |
| Resource manages infrastructure and services for access and mobility | 3.27 | 2.06 | 2.66 | 3.27 | 2.33 | 2.70 |
| Municipal Financial Viability | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Enhance financial viability and accountability | 1.00 | | 1.00 | 1.00 | | 1.00 |
| Good Governance and Public Participation | 4.00 | | 4.00 | 4.00 | | 4.00 |
| To develop and implement integrated management and governance systems | 4.00 | | 4.00 | 4.00 | | 4.00 |
| Spatial Rationale | 3.00 | | 3.00 | 3.00 | | 3.00 |
| Forward Planning | 3.00 | | 3.00 | 3.00 | | 3.00 |

Table 7: Technical Services - SDBIP Performance

The key performance area for Good Governance and public participation performed the best with all risks that were identified during the base audit plan being addressed. The rest of the three KPIs making up the score for the KPA also achieved target. The KPA for Municipal Financial Viability performed the worst as the expenditure variance was above the 10% maximum target.

Target was achieved in the following:

- ☑ All (100%) of the OHS²³ committee recommendations were implemented within set timeframes against a target of 90%.
- ☑ All (100%) water samples from water treatment works were complying with SANS²⁴ standards as per the set target.
- ☑ All (100%) of the referred water – borne cases were investigated by EHP²⁵'s within 2 days.
- ☑ All (100%) of the sewer disposal works were monitored for compliance on a monthly basis as per the target.
- ☑ All (100%) of the reported sewer blockages were attended to within 48 hours.
- ☑ All (100%) of the affluent generated was purified as per target.
- ☑ All (100%) new water connections were implemented within seven (7) days of application.
- ☑ All (100%) of the sewer lines were rodded as per the received report. This exceeded the mid-year target of 50%.

²³ Occupational Health and Safety

²⁴ South African National Standard

²⁵ Environmental Health Practitioners



- ☐ All (100%) of the new sewer connections were implemented within seven (7) working days of application.
- ☐ All (100%) of the water pipe leaks/pipe breaks were fixed within 48 hours of reporting as per set target.
- ☐ All (100%) hydrants were serviced by mid-year, exceeding the target of 50%.
- ☐ All (100%) water related enquiries were attended to within 24-hours.
- ☐ All (100%) pump stations were serviced on a monthly basis as per target.
- ☐ All (100%) manholes were repaired exceeding the target of 50%.
- ☐ All (100%) projects were started on time for the department.
- ☐ All (100%) projects were completed on time for the department.
- ☐ All (100%) projects were completed within budget for the department.
- ☐ All (100%) projects completed achieved the specifications of the project for the department.
- ☐ All (100%) infrastructure projects fall within the Expanded Public Works Programme (EPWP).
- ☐ No auditor general queries were received for the department.
- ☐ All (100%) of the risks identified during the risk base audit plan were addressed.
- ☐ All (100%) of the departmental meeting resolutions were implemented within timeframes.
- ☐ All (100%) of the management decisions related to the department were implemented within timeframes²⁶.
- ☐ All (100%) of the Council resolutions related to the technical department were implemented within timeframes.
- ☐ All (6/6) monthly departmental reports were submitted by mid-year.
- ☐ The following projects reached their quarterly milestones:
 - Ø *PMU fees* – The development of a Capital Plan, as well as the Development of a Municipal Comprehensive Infrastructure Plan was reported to be 100% completed.

Challenges experienced include:

- ☐ The KPI for the total number of households with water inside the dwelling was zero weighted by the municipality. The target was set at 216 666 households at mid-year.
- ☐ The KPI for the number of Mega Volt Ampere (MVA) upgraded in the existing substation was not reported on as the target of 20 MVA was not realistic.
- ☐ The expenditure variance stood at 15% at mid-year, exceeding the maximum targeted 10%.
- ☐ The following projects did not achieve targeted milestones at mid-year:
 - Ø *Rooiberg development of new cemeteries* – 95% completion with only final refinements still outstanding.
 - Ø *Northam extensions and Rooiberg upgrading of sports facilities* – 70% completion with the pitch being upgraded, as well as the ablution block and palisade fence being constructed.
 - Ø *Regorogile Multi purpose centre* – Due to delays in tender specifications development, the payment of the outstanding fees to the contractor and consultants were delayed during the first quarter.

²⁶ Calculated as # decisions implemented / # management decisions taken as %



- Ø *Appiesdoorn (Regorogile ext. 9) Electrification of informal settlements* - the department did not report on the 100 connections to be made. The project was zero weighted and did not contribute to the overall performance achieved.
- Ø *Northam, Regorogile ext. 6, 7 & 9 installation of High mast lights* – the department did not report on the installation of High masts in Regorogile ext. 6, 7 & 9. The project was zero weighted and did not contribute to the overall performance achieved.
- Ø *Regorogile electrification of RDP Houses Ext. 3* – the department did not report on the 300 connections to be made. The project was zero weighted and did not contribute to the overall performance achieved.
- Ø *Regorogile ext. 5 & 9 conversion of prepaid metering system* – the department did not report on the 906 conversions to be made. The project was zero weighted and did not contribute to the overall performance achieved.
- Ø *Rooiberg electrification of informal settlements* – the department did not report on the 30 connections to be made. The project was zero weighted and did not contribute to the overall performance achieved.
- Ø *Erection of new civic centre* – the department did not report on the Terms of Reference (TOR) to be developed and the Service provider to be appointed.
- Ø *Regorogile ext. 4 paving of internal streets* – 65% progress were reported with 1.6 km of road being paved.
- Ø *Regorogile ext. Paving of internal streets* – the department did not report on the payment of outstanding fees to the consultants during the first quarter.
- Ø *Rooiberg upgrading of internal roads* – the department did not report on the Installation of V- drains and paving, project completion and hand-over by end December.
- Ø *Replacement of residential meters & valves in the main line* – the project was not started due to budget constraints.

1.4 COMMUNITY AND SHARED SERVICES

This section of the SDBIP received a score of **2.22 (74%)** at mid-year reflecting an decrease in performance from the first quarter result of **2.46 (82%)**. A breakdown of programme performance by Key Performance Area (KPA) and objective is provided below:

| Thabazimbi Local Municipality SDBIP | Sep 10 | | | | Dec 10 | | | |
|--|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Community & Shared Services | | | | 2.46 | | | | 2.22 |
| Service Delivery and Infrastructure | 3.50 | 1.00 | | 2.82 | 3.50 | 1.62 | | 2.86 |
| Resource manages infrastructure and services for access and mobility | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Cemeteries | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Project Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Housing | 3.00 | | | 3.00 | | | | |
| Promote the well-being of all communities | 4.00 | 1.00 | | 2.64 | 4.00 | 1.62 | | 2.72 |
| Waste Management | 3.00 | | | 3.00 | 3.00 | 3.00 | | 3.00 |



| Thabazimbi Local Municipality SDBIP | Sep 10 | | | | Dec 10 | | | |
|---|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Traffic Management | 5.00 | 1.00 | | 3.00 | 5.00 | 2.00 | | 3.50 |
| Sports and recreation | 5.00 | | | 5.00 | 5.00 | | | 5.00 |
| Fire Services | 4.00 | 1.00 | | 2.50 | 4.00 | 1.10 | | 2.55 |
| Disaster Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Security Bakkie | | 1.00 | | 1.00 | | 1.00 | | 1.00 |
| Licensing | | 1.00 | | 1.00 | | 1.00 | | 1.00 |
| Municipal Financial Viability | 1.00 | | | 1.00 | 1.00 | | | 1.00 |
| Enhance financial viability and accountability | 1.00 | | | 1.00 | 1.00 | | | 1.00 |
| Financial Management and Reporting | 1.00 | | | 1.00 | 1.00 | | | 1.00 |
| Good Governance and Public Participation | 3.00 | | | 3.00 | 2.00 | | | 2.00 |
| To develop and implement integrated management and governance systems | 3.00 | | | 3.00 | 2.00 | | | 2.00 |
| Internal Audit | 3.00 | | | 3.00 | 1.00 | | | 1.00 |
| Administration and Governance support | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Spatial Rationale | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Forward Planning | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Organisational Performance Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |

Table 8: Community and Shared Services - SDBIP Performance

From the above table it is clear that the highest scoring KPA is Spatial Rationale with a score of **3.00** (100%). This is followed by Service delivery and Infrastructure with a below target of **2.86** (95%). The lowest scoring KPA is the Municipal Financial Viability KPA with a minimum score of **1.00** (33%).

Achievements include the following:

- 📄 The Rand value received for fines issued was at 60% exceeding the target of 25% at the end of mid-year.²⁷
- 📄 A total of five (5) sport, arts and culture events were arranged against a target of one (1).
- 📄 A total of nineteen (19) fire prevention inspections were conducted against a target of ten (10).
- 📄 A total of eleven (11) Fire Protection Association meetings were held against a target of six (6).
- 📄 All (100%) of the cemeteries were maintained monthly.
- 📄 All (100%) projects started on time per department.
- 📄 All (100%) projects were completed on time per department.
- 📄 All (100%) projects were completed within budget per department.

²⁷ Rand value received for fines issued / R value of fines issued (%)



- ☑ All (100%) of the projects that were completed have achieved the specifications of the project requirements, as per the department.
- ☑ All (100%) of the by-law infringements cases reported were attended to within two weeks.
- ☑ All emergency incidents were arrived within 60 minutes from dispatch.
- ☑ Emergency equipment for fire services is in safe working order and achieved target of 80%.
- ☑ All (50%) disaster incidents reported were reached within one hour of reporting.
- ☑ All (100%) departmental meeting resolutions were implemented within timeframes.
- ☑ All (100%) management decisions related to the Community Service Department were implemented within timeframes.²⁸
- ☑ A total of two (2) quarterly departmental performance reports were completed within one week from the end of the quarter per mid-year target.
- ☑ A total of six (6) monthly departmental reports were submitted by end of mid-year.
- ☑ All (100%) planned updating of the housing demand database at the end of first quarter was completed.
- ☑ All risks that were identified during the risk audit plan were addressed in the first quarter.
- ☑ The following projects reached their quarterly milestones:
 - ∅ *The Traffic Contravention machine purchased project* - Traffic contravention machine purchased
 - ∅ *The Refuse removal truck project* - Refuse removal truck purchased.

Challenges experienced include:

- ☑ There was an 80% Expenditure variance of the year to date budget against a target of 10%.
- ☑ No risks that were identified during the risk base audit plan at the end of the second quarter were addressed. The Shortage of security officers' personnel is to be budgeted for during 2011/2012.
- ☑ Only 20% progress on the *Fire fighting agent* project was achieved at the end of mid-year.
- ☑ The following Projects were not supplied with actual progress:
 - ∅ *Fire brakes*
 - ∅ *Portable radios*
 - ∅ *Construction of new licensing office*
 - ∅ *LDV(2)4x4*
 - ∅ *Security Bakkie*
 - ∅ *Road marking machine*

1.5 CORPORATE SERVICES

This section of the SDBIP received a score of **2.57 (86%)** reflecting consistent performance with the first quarter result of **2.42 (81%)**. A breakdown of programme performance by Key Performance Area (KPA) and objective is provided below:

| | | | | | | | | |
|--|--------|-----|-----|-----|--------|-----|-----|-----|
| Thabazimbi Local Municipality SDBIP | Sep 10 | | | | Dec 10 | | | |
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |

²⁸ Management decisions calculation is # decisions implemented / # management decisions taken as %



| Thabazimbi Local Municipality SDBIP | Sep 10 | | | | Dec 10 | | | |
|---|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Corporate Services | | | | 2.42 | | | | 2.57 |
| Good Governance and Public Participation | 2.61 | 3.00 | | 2.71 | 2.62 | 3.20 | | 2.73 |
| Promote community involvement | 1.67 | | | 1.67 | 1.67 | | | 1.67 |
| Public Participation and Ward Committees | 1.67 | | | 1.67 | 1.67 | | | 1.67 |
| Ensure effective communication | 3.00 | 3.00 | | 3.00 | 3.00 | 3.70 | | 3.35 |
| Information and Communication Technology | 3.00 | 3.00 | | 3.00 | 3.00 | 3.70 | | 3.35 |
| To develop and implement integrated management and governance systems | 3.15 | | | 3.15 | 3.18 | | | 3.18 |
| Administration and Governance support | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Internal Audit | 3.00 | | | 3.00 | | | | |
| Policies and by-laws | 3.25 | | | 3.25 | 3.25 | | | 3.25 |
| Legal Services | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Council Services | 3.67 | | | 3.67 | 3.67 | | | 3.67 |
| Fleet Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Develop & implement integrated management & governance systems | | 3.00 | | 3.00 | | 2.70 | | 2.70 |
| Administration and Governance support | | 3.00 | | 3.00 | | 1.00 | | 1.00 |
| Fleet Management | | | | | | 4.40 | | 4.40 |
| Municipal Transformation and Organisational Development | 4.00 | 2.10 | | 2.40 | 3.75 | 2.90 | | 3.14 |
| Attract, develop and retain human capital | 4.00 | 2.20 | | 3.10 | 3.75 | 2.80 | | 3.28 |
| Skills Development and Training | 4.00 | 3.00 | | 3.50 | 4.00 | 2.80 | | 3.40 |
| Human Resource Management | 4.00 | 1.40 | | 2.70 | 3.50 | 2.80 | | 3.15 |
| To eradicate illiteracy | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| Human Resource Management | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| Wellness and Employee assistance Programme | | 1.10 | | 1.10 | | | | |
| Human Resource Management | | 1.10 | | 1.10 | | | | |
| Municipal Financial Viability | 1.00 | | | 1.00 | 1.00 | | | 1.00 |
| Enhance financial viability and accountability | 1.00 | | | 1.00 | 1.00 | | | 1.00 |
| Financial Management and Reporting | 1.00 | | | 1.00 | 1.00 | | | 1.00 |
| Service Delivery and Infrastructure | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Resource manages infrastructure and services for access and mobility | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Project Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Spatial Rationale | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Forward Planning | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Organisational Performance Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |

Table 9: Corporate Services – SDBIP Performance



The KPA's for "Municipal Transformation and Organisational Development", "Service Delivery and Infrastructure" and "Spatial Rationale" reached target at mid-year. The KPA for "Municipal Financial Viability" underperformed with a minimum score of 1.00 due to the lower than planned expenditure variance. The KPA for "Good Governance and Public Participation" was just below target with a score of 2.73.

Target was achieved in the following:

- ☐ Website updates as required through the MFMA²⁹ were submitted to SITA³⁰ for updating.
- ☐ All (100%) departmental meeting resolutions were implemented within timeframes.
- ☐ All (100%) management decisions related to the Corporate Services department were implemented within timeframes.³¹
- ☐ As per target, 25% of risks identified during the risk base audit plan were addressed during the first quarter. The KPI carried a 0 weighting during the second quarter and is referred to the report on the risk register.
- ☐ In total, five (5) policies were reviewed against the targeted four (4) at mid-year.
- ☐ All (100%) briefs on new legislation and regulations were compiled within 2 weeks of publication of new legislation and regulations³².
- ☐ All (100%) employee grievances were finalised within one month of a grievance being lodged.
- ☐ All (100%) cases of people who violated the code of conduct were addressed³³.
- ☐ All (100%) Council Agenda packets were available 48 hours prior to Council meetings.
- ☐ All (100%) Council minutes were completed within five working days after meetings, exceeding the target of 85%.
- ☐ There was full (100%) compliance to service intervals of fleet vehicles.
- ☐ In total, 20% of employees were trained at mid-year exceeding the target of 10%.
- ☐ As per target, 25% of the training budget has been spent at mid-year.
- ☐ As per target, 10% of job descriptions for new posts have been completed.
- ☐ All (100%) staff has signed job descriptions.
- ☐ All (100%) EAP³⁴ cases have been successfully attended to.
- ☐ All (100%) EAP awareness campaigns were conducted.
- ☐ All (100%) projects for the department were started on-time.
- ☐ All (100%) projects for the department were completed on-time.
- ☐ All (100%) projects for the department that were completed achieved the specifications of the project.
- ☐ All (100%) monthly departmental reports were submitted.
- ☐ The following projects achieved the quarterly milestones:
 - Ø *Centralisation of fleet management* – A small Sedan car was purchased for the department.

²⁹ Municipal Finance Management Act No 56 of 2003

³⁰ State Information Technology Agency

³¹ Calculated as # decisions implemented / # management decisions taken as %

³² Calculated as # briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations / # publications

³³ Calculated as Number of cases addressed / number of people who violated code of conduct as %

³⁴ Employee Assistance Programme



- Ø *Server for E-mail, Internet, Backup System* – The purchasing of the computers and upgrade of the server room were conducted as planned. The purchased items had a cost saving from that originally budgeted for.
- Ø *Software, Hardware / Website Maintenance* – The Website was maintained and funding for printers was obtained. Hardware was acquired during the second quarter.
- Ø *ABET³⁵* - The training on ABET was conducted and the service provider has been paid for completion of final assessments for 2009.

Challenges include:

- 📁 Ward committees are 80% functional against the targeted 100%.
- 📁 The expenditure variance was at 15% against a targeted maximum of 10%.
- 📁 The following projects did not achieve the quarterly milestones:
 - Ø *Publication of by-laws* – no progress has been reported on the 08 By-laws to be promulgated during the second quarter. The Legal procedures to be followed for promulgation were established during the first quarter.
 - Ø *Upgrading of Record Department* – The project had no progress due to cash flow constraints.
 - Ø *Internet / Extranet TM Brital* – the activities at mid-year are planned to be conducted during the third quarter.
 - Ø *Medical Examinations* – A total of 83% of planned staff underwent medical examinations. The OHS³⁶ and Medical examinations were combined.
 - Ø *Training* - Only 64.71% of milestones were achieved due to budget constraints. In Total, 50 employees had to be trained.
 - Ø *Development of HIV/AIDS Strategy* – the project was zero weighted by the department.
 - Ø *Learner ships* - the project was zero weighted by the department.
 - Ø *EAP* – the project was zero weighted by the department during the second quarter.
 - Ø *Upgrading of the Municipal Chamber* - the project was zero weighted by the department.

1.6 PLANNING AND ECONOMIC DEVELOPMENT

This section of the SDBIP received a score of **3.15 (105%)** at mid-year reflecting a slight increase in performance from the first quarter result of **3.00 (100%)**. A breakdown of programme performance by Key Performance Area (KPA) and objective is provided below:

| Thabazimbi Local Municipality SDBIP | Sep 10 | | | | Dec 10 | | | |
|---|--------|-----|-----|------|--------|-----|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Planning and Economic Development | | | | 3.00 | | | | 3.15 |
| Good Governance and Public Participation | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Develop & implement integrated management & | 3.00 | | | 3.00 | 3.00 | | | 3.00 |

³⁵ Adult Based Education and Training

³⁶ Occupational Health and Safety



| Thabazimbi Local Municipality SDBIP | Sep 10 | | | | Dec 10 | | | |
|--|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| governance systems | | | | | | | | |
| Administration and Governance support | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Internal Audit | 3.00 | | | 3.00 | | | | |
| Spatial Rationale | 3.20 | 2.00 | | 2.80 | 3.26 | | | 3.26 |
| Forward Planning | 3.20 | 2.00 | | 2.80 | 3.26 | | | 3.26 |
| Building Control | 3.39 | | | 3.39 | 3.52 | | | 3.52 |
| Organisational Performance Management | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Spatial Planning | | 2.00 | | 2.00 | | | | |
| Service Delivery and Infrastructure | 3.20 | | | 3.20 | 3.13 | | | 3.13 |
| Resource manages infrastructure and services for access and mobility | 3.20 | | | 3.20 | 3.13 | | | 3.13 |
| Project Management | 3.20 | | | 3.20 | 3.13 | | | 3.13 |
| Local Economic Development | 3.00 | 3.00 | | 3.00 | 3.74 | 3.00 | | 3.37 |
| Ensure economic growth | 3.00 | 3.00 | | 3.00 | 3.74 | 3.00 | | 3.37 |
| Local Economic Development | 3.00 | 3.00 | | 3.00 | 3.74 | 3.00 | | 3.37 |
| Municipal Financial Viability | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Enhance financial viability and accountability | 3.00 | | | 3.00 | 3.00 | | | 3.00 |
| Financial Management and Reporting | 3.00 | | | 3.00 | 3.00 | | | 3.00 |

Table 10: Planning and Economic Development – SDBIP Performance

The KPA for “Local Economic Development” achieved the highest score at mid-year with **3.37** (112%). This was followed by “Spatial Rationale” and “Service Delivery and Infrastructure” with a score of **3.26** (108%) and **3.13** (104%) respectively. The KPA’s for “Municipal Financial Viability” and “Good Governance and Public Participation” also achieved target by end of mid-year.

Achievements include:

- ☐ A total of three (3) SMME’s³⁷ workshops were held at the end of mid-year against a target of one (1). The training was conducted through LIBSA³⁸.
- ☐ All (100%) building inspections were conducted within three (3) days of application or request exceeding the target of 75%.
- ☐ No building contraventions were reported in the second quarter.
- ☐ All (100%) council resolutions related to the department were implemented within timeframes.
- ☐ All (100%) departmental meeting resolutions were implemented.
- ☐ All (100%) management decisions related to the department were implemented within timeframes.³⁹
- ☐ All (100%) building plans were processed within one (1) month of receipt of building plan.
- ☐ All monthly building statistics were submitted to STATSA⁴⁰.
- ☐ No risks were identified related to the department.

³⁷ Small, Medium and Micro Enterprise

³⁸ Limpopo Business Support Agency

³⁹ Management decisions calculation is # decisions implemented / # management decisions taken as %

⁴⁰ Statistics South Africa



- ☐ A total of two (2) quarterly departmental performance reports were completed within one week from the end of the quarter by the end of mid-year as per target.
- ☐ A total of six (6) monthly departmental reports were submitted by end of mid-year.
- ☐ All projects started on time.
- ☐ All projects were completed within budget.
- ☐ All (100%) of the projects that were completed have achieved the specifications of the project requirements.
- ☐ There have been 236 jobs created through Local Economic Development/ Infrastructure initiatives by end of mid-year exceeding the planned target of 200 jobs.
- ☐ All (2/2) meetings with SMMEs Forums were attended.
- ☐ The Budget had a 10% expenditure variance at the end of mid-year as per target.
- ☐ The following projects achieved quarterly milestones:
 - Ø *Coordinate mining working committee* – A meeting was held to discuss the progress of projects funded by the mining companies and the challenges which impacted on the Committee. Regular progress reports are received as this is now being conducted in house.
 - Ø *Coordinate Tourism Forum* – The Tourism Forum is now functional.
 - Ø *Development of an Open Space Framework (Regorogile & Thabazimbi)* – The framework was developed and approved by Council in the first quarter.
 - Ø *Land audit* – This project was completed in December 2010, ahead of the June 2011 planned completion.
 - Ø *Management of Illegal Structures* – A report on the Illegal structures was completed in the first quarter.
 - Ø *Site Development Applications* - Site applications were approved by Council in the first quarter. Challenges are however being faced with record management.
 - Ø *Coordinate SMME Forum* – The SMME Forum is now functional.
- ☐ The following projects were not applicable for reporting in the first half of the financial year:
 - Ø *Develop a Rural Development Strategy*
 - Ø *Establish a Field Cropping Cluster* – this project has been put on hold due to budgetary constraints.
 - Ø *Establish a Game Farm Cluster*
 - Ø *Establish a Red Meat Cluster* – this project has been put on hold due to budgetary constraints.
 - Ø *Facilitate and Monitor Local Procurement* – this project has been put on hold due to budgetary constraints.
 - Ø *Facilitate LED Summit*
 - Ø *Monitor the implementation of SLP Projects*
 - Ø *Provision of Market stalls in TBZ*
 - Ø *Support voluntary Tourism Development* – this project has been put on hold due to budgetary constraints.
 - Ø *Integrated (Human Settlement) Identify land for Development: Northam & Thabazimbi*

Challenges experienced include:

- ☐ Only 86% of projects for the department were completed on time against a target of 90%. This was due to the *Tourism Strategy* project completing late.
- ☐ The following projects were 0 weighted by the department:



- Ø LED Support (Skills Development for SMMEs)
- Ø Marketing and Branding of Thabazimbi Municipality – this project has been put on hold due to budgetary constraints

1.7 PROJECTS

This SDBIP projects include the Capital and Operational projects to be reported on as per the SDBIP. The SDBIP projects received an overall score of **2.61 (87%)** at mid-year reflecting a slight increase in performance with the first quarter result of **2.31 (77%)**. This was derived by taking an average of the score achieved for projects with **capital budget** allocations of **2.69 (90%)** and the score for projects with **operational budget** allocations of **2.52 (84%)**. A breakdown of programme performance by Key Performance Area (KPA) and objective is provided below:

| Thabazimbi Local Municipality | Sep 10 | | | | Dec 10 | | | |
|--|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Projects Overall | | | | 2.30 | | | | 2.61 |
| Operational | | | | 2.32 | | | | 2.52 |
| Municipal Financial Viability | | 2.42 | | 2.42 | | 2.33 | | 2.33 |
| Enhance financial viability and accountability | | 2.42 | | 2.42 | | 2.33 | | 2.33 |
| Financial Management and Reporting | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| Asset Management | | 3.00 | | 3.00 | | 1.00 | | 1.00 |
| Revenue Management | | 1.25 | | 1.25 | | 3.00 | | 3.00 |
| Good Governance and Public Participation | | 3.25 | | 3.25 | | 3.60 | | 3.60 |
| Develop & implement integrated management & governance systems | | 2.00 | | 2.00 | | 2.70 | | 2.70 |
| Auditing | | 1.00 | | 1.00 | | | | |
| Administration and Governance support | | 3.00 | | 3.00 | | 1.00 | | 1.00 |
| Fleet Management | | | | | | 4.40 | | 4.40 |
| Ensure effective communication | | 4.50 | | 4.50 | | 4.50 | | 4.50 |
| Communication | | 4.50 | | 4.50 | | 4.50 | | 4.50 |
| Service Delivery and Infrastructure | | 1.00 | | 1.00 | | 1.78 | | 1.78 |
| Promote the well-being of all communities | | 1.00 | | 1.00 | | 1.78 | | 1.78 |
| Traffic Management | | 1.00 | | 1.00 | | 2.00 | | 2.00 |
| Waste Management | | | | | | 3.00 | | 3.00 |
| Security Bakkie | | 1.00 | | 1.00 | | 1.00 | | 1.00 |
| Fire Services | | 1.00 | | 1.00 | | 1.10 | | 1.10 |
| Municipal Transformation and Organisational Development | | 2.10 | | 2.10 | | 2.90 | | 2.90 |
| Wellness and Employee assistance Programme | | 1.10 | | 1.10 | | | | |
| Human Resource Management | | 1.10 | | 1.10 | | | | |
| Attract, develop and retain human capital | | 2.20 | | 2.20 | | 2.80 | | 2.80 |



| Thabazimbi Local Municipality | Sep 10 | | | | Dec 10 | | | |
|--|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Human Resource Management | | 1.40 | | 1.40 | | 2.80 | | 2.80 |
| Skills Development and Training | | 3.00 | | 3.00 | | 2.80 | | 2.80 |
| To eradicate illiteracy | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| Human Resource Management | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| Spatial Rationale | | 2.17 | | 2.17 | | 1.50 | | 1.50 |
| Forward Planning | | 2.17 | | 2.17 | | 1.50 | | 1.50 |
| Integrated Development Planning | | 1.00 | | 1.00 | | 1.50 | | 1.50 |
| Spatial Planning | | 3.33 | | 3.33 | | | | |
| Local Economic Development | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| Ensure economic growth | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| Local Economic Development | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| Capital | | | | 2.27 | | | | 2.69 |
| Good Governance and Public Participation | | 3.00 | | 3.00 | | 3.70 | | 3.70 |
| Ensure effective communication | | 3.00 | | 3.00 | | 3.70 | | 3.70 |
| Information and Communication Technology | | 3.00 | | 3.00 | | 3.70 | | 3.70 |
| Service Delivery and Infrastructure | | 1.53 | | 1.53 | | 1.67 | | 1.67 |
| Resource manages infrastructure and services for access and mobility | | 2.06 | | 2.06 | | 2.33 | | 2.33 |
| Municipal Infrastructure | | | | | | 1.00 | | 1.00 |
| Electricity | | | | | | 2.98 | | 2.98 |
| Roads and storm water | | 1.35 | | 1.35 | | 1.33 | | 1.33 |
| Cemeteries | | 2.75 | | 2.75 | | 2.95 | | 2.95 |
| Community Facilities | | 1.15 | | 1.15 | | 2.70 | | 2.70 |
| Water & Sanitation | | 3.00 | | 3.00 | | 3.00 | | 3.00 |
| Promote the well-being of all communities | | 1.00 | | 1.00 | | 1.00 | | 1.00 |
| Licensing | | 1.00 | | 1.00 | | 1.00 | | 1.00 |

Table 11: Projects – SDBIP Performance

Capital projects performed well in the key performance area for “Good Governance and Public Participation”, exceeding target with a score of **3.70**. With the exception of the programme for “Water and Sanitation”, the whole of the “Service Delivery and Infrastructure” key performance Area under performed with an overall score for the KPA of **1.67**. Operational projects had similar results with the best performance in the key performance area for “Good Governance and Public Participation” with a score of **3.60** while “Spatial Rationale” and “Service Delivery and Infrastructure” key performance areas under performed with scores of **1.50** and **1.78** respectively.

Some of the achievements include:

- The project for *Compilation and publishing of Newsletter* achieved target at mid-year with two quarterly newsletters being developed and distributed.



- 📄 *Annual Asset verification* – The update of the Asset Register was completed in the first quarter.
- 📄 *GRAP implementation* - Annual financial statements were submitted to the Auditor General in compliance with the MFMA and GRAP⁴¹ during the first quarter.
- 📄 *Data Cleansing* – Data cleansing commenced in the first quarter to rectify all the system data.
- 📄 *Debt Collection and Credit Control* – A Credit Control System was implemented to facilitate the credit control processes.
- 📄 *Accounting packages* – Monthly procedures were performed and new modules were installed on the Billing and Expenditure system.
- 📄 *Audit cleansing* – The audit issues from the previous financial year were resolved in November 2010 to improve the current audit opinion.
- 📄 *PMU fees* – The development of a Capital Plan, as well as the Development of a Municipal Comprehensive Infrastructure Plan was reported to be 100% completed.
- ∅ *Centralisation of fleet management* – A small Sedan car was purchased for the department.
- ∅ *Server for E-mail, Internet, Backup System* – The purchasing of the computers and upgrade of the server room were conducted as planned. The purchased items had a cost saving from that originally budgeted for.
- ∅ *Software, Hardware / Website Maintenance* – The Website was maintained and funding for printers was obtained. Hardware was acquired during the second quarter.
- 📄 *ABET⁴²* - The training on ABET was conducted and the service provider has been paid for completion of final assessments for 2009.
- 📄 *Coordinate mining working committee* – A meeting was held to discuss the progress of projects funded by the mining companies and the challenges which impacted on the Committee. Regular progress reports are received as this is now being conducted in house.
- 📄 *Coordinate Tourism Forum* – The Tourism Forum is now functional.
- 📄 *Development of an Open Space Framework (Regorogile & Thabazimbi)* – The framework was developed and approved by Council in the first quarter.
- 📄 *Land audit* – This project was completed in December 2010, ahead of the June 2011 planned completion.
- 📄 *Management of Illegal Structures* – A report on the Illegal structures was completed in the first quarter.
- 📄 *Site Development Applications* - Site applications were approved by Council in the first quarter. Challenges are however being faced with record management.
- 📄 *Coordinate SMME Forum* – The SMME Forum is now functional.

Challenges experienced include:

- ∅ *Rooiberg development of new cemeteries* – 95% completion with only final refinements still outstanding.
- ∅ *Northam extensions and Rooiberg upgrading of sports facilities* – 70% completion with the pitch being upgraded, as well as the ablution block and palisade fence being constructed.

⁴¹ Generally Recognised Accounting Practices

⁴² Adult Based Education and Training



- Ø *Regorogile Multi purpose centre* – Due to delays in tender specifications development, the payment of the outstanding fees to the contractor and consultants were delayed during the first quarter.
- Ø *Erection of new civic centre* – the department did not report on the Terms of Reference (TOR) to be developed and the Service provider to be appointed.
- Ø *Regorogile ext. 4 paving of internal streets* – 65% progress was reported with 1.6 km of road being paved.
- Ø *Publication of by-laws* – no progress has been reported on the 08 By-laws to be promulgated during the second quarter. The Legal procedures to be followed for promulgation were established during the first quarter.
- Ø *Internet / Extranet TM Brital* – the activities at mid-year are planned to be conducted during the third quarter.
- Ø *Medical Examinations* – A total of 83% of planned staff underwent medical examinations. The OHS⁴³ and Medical examinations were combined.
- Ø The following projects were 0 weighted by the department:
 - *LED Support (Skills Development for SMMEs)*
 - *Appiesdoorn (Regorogile ext. 9) Electrification of informal settlements*
 - *Northam, Regorogile ext. 6, 7 & 9 installation of High mast lights*
 - *Regorogile electrification of RDP Houses Ext. 3*
 - *Regorogile ext. 5 & 9 conversion of prepaid metering system*
 - *Rooiberg electrification of informal*
 - *Development of HIV/AIDS Strategy*
 - *Learner ships*
 - *EAP*
 - *Upgrading of the Municipal Chamber*
- Ø The following projects were not reported on:
 - *Unbundling of Infrastructure assets*
 - *Regorogile ext. Paving of internal streets*
 - *Rooiberg upgrading of internal roads*
- Ø The following projects were not implemented due to budget constraints:
 - *Office Furniture for CFO and secretary*
 - *Marketing and Branding of Thabazimbi Municipality*
 - *Replacement of residential meters & valves in the main line*
 - *Upgrading of Record Department*
 - *Training* - Only 64.71% of milestones were achieved due to budget constraints. In Total, 50 employees had to be trained.

⁴³ Occupational Health and Safety



2. EXPENDITURE

The following table provides information regarding expenditure on projects per Vote as reported on the Performance Management System. All budget and expenditure figures are cumulative year to date figures. Expenditure values were not supplied for all projects. Where figures were supplied for completed activities, the **over expenditure** is highlighted as well as **under expenditure** in relation to the projected expenditure year to date. **Over/under expenditure of less than 10%** is indicated separately. **Over expenditure against the mid-year budget (end December) for incomplete activities** is also indicated separately if applicable.

| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|--------------------------------|-------|--|---------|----------------------------|------------------------------------|-----------|--------------|---------|-------|------------|------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Publication of by-laws | A_141 | 08 By- laws to be Promulgated | DHLEG | | Sysadmin: % complete required | | | | | | 250 000.00 | | | 1.00 | |
| | A_41 | Link with Provincial to find out about legal procedures to be followed for the Promulgation. | DHLEG | | | 0.00 | | | 3.00 | 100.00 | | | | | |
| Upgrading of Record Department | A_132 | Project plan and Service providers to initiate upgrade | DHADMIN | Cash flow constraints | Sysadmin: User defined 0 weighting | | | | | | 300 000.00 | | | | |
| | A_32 | Communicating with Building Inspectors for Internal changes | DHADMIN | | | 0.00 | | | | | | | | | |
| Audit cleansing | A_02 | Resolve prior year audit issues to improve the current audit opinion | DHB&R | | | 50 000.00 | | | 1.00 | | | | | | |
| | A_102 | Not applicable this quarter | DHB&R | Completed in November 2010 | | | | | | | 50 000.00 | 50 000.00 | 100.00 | | 100.00 |



Thabazimbi Municipality
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| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|---|-------|---|---------|--|------------------------------------|--------|--------------|---------|-------|------------|------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Centralisation of fleet management | A_133 | Small Sedan car purchased for the department | DHADMIN | the budget was 200 000.00 | | | | | | | 200 000.00 | 192 948.21 | 96.47 | 4.40 | 140.00 |
| | A_33 | Preparation to buy a Sedan for the Fleet Department and request Quotations from SCM | DHADMIN | | | 0.00 | | | | | | | | | |
| Mayoral vehicle | A_130 | Not applicable this quarter | DHADMIN | | | | | | | | 0.00 | | | | |
| | A_30 | Not applicable this quarter | DHADMIN | | | 0.00 | | | | | | | | | |
| Office furniture for CFO and secretary | A_03 | Partitioning of the office space to accommodate the secretary and purchase of new furniture | DHEXP | | | 0.00 | | | | 0.00 | | | | | |
| | A_103 | Improved access controls to the office of the CFO | DHEXP | Budget constraints | Sysadmin: User defined 0 weighting | | | | | | 150 000.00 | | | | |
| Office furniture for Community Services | A_114 | Office Furniture for Community Services purchased | DHPS | Project suspended due to cash flow constraints | Sysadmin: User defined 0 weighting | | | | | | 100 000.00 | 0.00 | 0.00 | | 0.00 |
| | A_14 | Quotations collected form dealers and to be forwarded to supply chain for processing | DHPS | | | 0.00 | 0.00 | | | 0.00 | | | | | |



Thabazimbi Municipality
Mid-Year Non-Financial Performance Report 2010/2011

| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|--|-------|--|---------|---|------------------------------------|-----------|--------------|---------|-------|------------|------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Office furniture for licensing office | A_115 | Office Furniture for licensing office purchased | DHPS | Pending the construction of Licensing office | Sysadmin: User defined 0 weighting | | | | | | 200 000.00 | 0.00 | 0.00 | | 0.00 |
| | A_15 | Quotations collected form dealers and to be forwarded to supply chain for processing | DHPS | | | 0.00 | | | | | | | | | |
| Compilation and publishing of Newsletter | A_146 | Quarterly newsletter developed and distributed | MM | Printing | | | | | | | 100 000.00 | 75 000.00 | 75.00 | 4.50 | 150.00 |
| | A_46 | Quarterly newsletter developed and distributed | MM | | | 50 000.00 | 37 500.00 | 75.00 | 4.50 | 150.00 | | | | | |
| Internet / Extranet TM Brital | A_131 | Development of intranet | DHADMIN | Planned for third quarter | Sysadmin: User defined 0 weighting | | | | | | 250 000.00 | | | | |
| | A_31 | Request Supply Chain Department to get proposal from Service providers | DHADMIN | | | 0.00 | | | | | | | | | |
| Server for E-mail, Internet, Backup System | A_128 | Serve room upgrade | DHADMIN | Items were target for the quarter were bought at a lesser price | | | | | | | 298 000.00 | 230 446.00 | 77.33 | 4.40 | 140.00 |
| | A_28 | Purchase of computers | DHADMIN | | | 28 000.00 | | | | | | | | | |
| Software, Hardware / Website Maintenance | A_127 | Desktop Management system and purchase of computer spares | DHADMIN | Hardware spares | | | | | | | 447 481.00 | 98 423.74 | 22.00 | 3.00 | 100.00 |



Thabazimbi Municipality
Mid-Year Non-Financial Performance Report 2010/2011

| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|--|-------|--|---------|---|-------------|-----------|--------------|---------|-------|------------|-----------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| | A_27 | Maintenance of the Website and finance printers. | DHADMIN | | | 81 481.00 | 88 891.12 | 109.09 | 3.00 | 100.00 | | | | | |
| Coordinate mining working committee | A_160 | Receive progress reports of projects | DHLED | Conducted in house | | | | | | | 6 000.00 | | | 3.00 | 100.00 |
| | A_60 | Held one meeting to discuss progress of projects funded by Mining Companies and challenges impacting on the Mining Committee | DHLED | | | 3 000.00 | 0.00 | 0.00 | 3.00 | 100.00 | | | | | |
| Coordinate SMME Forum | A_151 | Not applicable this quarter | DHLED | Done with budget | | | | | | | 0.00 | 0.00 | | | 100.00 |
| | A_51 | Not applicable this quarter | DHLED | | | 0.00 | | | | 100.00 | | | | | |
| Coordinate Tourism Forum | A_147 | Not applicable this quarter | DHLED | Done with budget | | | | | | | 11 000.00 | 0.00 | 0.00 | | 100.00 |
| | A_47 | A functional tourism forum | DHLED | | | 11 000.00 | 0.00 | 0.00 | 3.00 | 100.00 | | | | | |
| Develop a Rural Development Strategy (Farms) | A_154 | Not applicable this quarter | DHLED | | | | | | | | 0.00 | | | | |
| | A_54 | Not applicable this quarter | DHLED | | | 0.00 | | | | | | | | | |
| Establish a Field Cropping Cluster | A_155 | Not applicable this quarter | DHLED | projects put on hold due to budgetary constraints | | | | | | | 0.00 | | | | |
| | A_55 | Not applicable this quarter | DHLED | | | 0.00 | | | | | | | | | |



| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|--|-------|--|-------|---|------------------------------------|-----------|--------------|---------|-------|------------|-----------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Establish a Game Farm Cluster | A_157 | Not applicable this quarter | DHLED | | | | | | | | 0.00 | | | | |
| | A_57 | Not applicable this quarter | DHLED | | | 0.00 | | | | | | | | | |
| Establish a Red Meat Cluster | A_156 | Not applicable this quarter | DHLED | projects put on hold due to budgetary constraints | | | | | | | 0.00 | | | | |
| | A_56 | Not applicable this quarter | DHLED | | | 0.00 | | | | | | | | | |
| Facilitate and Monitor Local Procurements by the Mines | A_149 | Not applicable this quarter | DHLED | projects put on hold due to budgetary constraints | | | | | | | 0.00 | | | | |
| | A_49 | Not applicable this quarter | DHLED | | | 0.00 | 0.00 | | | 100.00 | | | | | |
| Facilitate LED Summit | A_159 | Not applicable this quarter | DHLED | | | | | | | | 0.00 | | | | |
| | A_59 | Not applicable this quarter | DHLED | | | 0.00 | | | | | | | | | |
| LED Support (Skills Development for SMMEs) | A_152 | A growing database of SMMEs supported indicating the form of support | DHLED | | Sysadmin: User defined 0 weighting | | | | | | 50 000.00 | | | | |
| | A_52 | A database of SMMEs supported indicating the form of support | DHLED | | | 25 000.00 | | | | | | | | | |
| Marketing and Branding of Thabazimbi Municipality | A_158 | Continuous printing and distribution of marketing materials | DHLED | projects put on hold due to budgetary constraints | Sysadmin: User defined 0 weighting | | | | | | 40 000.00 | 0.00 | 0.00 | | |



| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|---|-------|---|-------|---|-------------|------------|--------------|---------|-------|------------|------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| | A_58 | Continuous printing and distribution of marketing materials | DHLED | | | 20 000.00 | | | | | | | | | |
| Monitor the Implementation of SLP Projects | A_150 | Not applicable this quarter | DHLED | | | | | | | | 0.00 | 0.00 | | | 100.00 |
| | A_50 | Not applicable this quarter | DHLED | | | 0.00 | | | | 100.00 | | | | | |
| Provision of Market Stalls in TBZ, Regorogile and Northam | A_153 | Not applicable this quarter | DHLED | | | | | | | | 0.00 | | | | |
| | A_53 | Not applicable this quarter | DHLED | | | 0.00 | | | | | | | | | |
| Support voluntary Tourism Development Agencies | A_148 | Not applicable this quarter | DHLED | projects put on hold due to budgetary constraints | | | | | | | 0.00 | | | | |
| | A_48 | Not applicable this quarter | DHLED | | | 0.00 | | | | | | | | | |
| Annual Asset verification | A_06 | Updated Asset Register | DHEXP | | | 350 000.00 | 350 000.00 | 100.00 | 3.00 | 100.00 | | | | | |
| | A_106 | Not applicable this quarter | DHEXP | Completed | | | | | | | 400 000.00 | | | | |
| GRAP implementation | A_04 | Submitted AFS to AG in compliance with MFMA and GRAP | DHEXP | | | 300 000.00 | 300 000.00 | 100.00 | 3.00 | 100.00 | | | | | |
| | A_104 | Not applicable this quarter | DHEXP | Done | | | | | | | 450 000.00 | | | | |
| Unbundling of Infrastructure | A_05 | Not applicable this quarter | DHEXP | | | 0.00 | | | | | | | | | |



| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|---------------------|-------|---|-------|------------------------|------------------------------------|------------|--------------|---------|-------|------------|------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| assets | A_105 | Start with the tendering processes | DHEXP | | Sysadmin: % complete required | | | | | | 0.00 | | | 1.00 | |
| Accounting packages | A_01 | 1) Perform monthly procedures. 2) Install new modules on the Billing and Expenditure system | DHB&R | | | 125 000.00 | 125 000.00 | 100.00 | 3.00 | 100.00 | | | | | |
| | A_101 | 1) Perform monthly procedures. 2) Install new modules on the Billing and Expenditure system | DHB&R | Completed by July 2010 | | | | | | | 0.00 | | | 3.00 | 100.00 |
| Data Cleansing | A_08 | Start with Data Cleansing project to rectify all data on the system | DHINC | | | 100 000.00 | 100 000.00 | 100.00 | 3.00 | 100.00 | | | | | |
| | A_108 | Not applicable this quarter | DHINC | | | | | | | | 750 000.00 | | | | |
| Meter audits | A_09 | Not applicable this quarter | DHINC | | | 0.00 | | | | | | | | | |
| | A_109 | Complete metre audits in Thabazimbi Town and Reogroile. 2) Replacement of Damaged metres | DHINC | | Sysadmin: User defined 0 weighting | | | | | | 450 000.00 | | | | 3.00 |



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| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|------------------------------------|-------|---|-------|--|------------------------------------|--------------|--------------|---------|-------|------------|--------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Debt Collection and Credit Control | A_07 | Purchase flow restriction devices for 70% of registered indigents | DHINC | | | 1 550 000.00 | 387 500.00 | 25.00 | 1.25 | 25.00 | | | | | |
| | A_107 | Implementation of credit control processes | DHINC | Implementation of credit control system | | | | | | | 2 220 000.00 | 1 110 000.00 | 50.00 | 3.00 | 100.00 |
| Medical Examinations | A_138 | Sending employees for Medical examination | DHHR | OHS and Medical Examination are combined | | | | | | | 100 000.00 | 83 000.00 | 83.00 | 2.80 | 80.00 |
| | A_38 | Sending employees for Medical examination | DHHR | | | 66 500.00 | 58 418.00 | 87.85 | 1.50 | 50.00 | | | | | |
| Occupational Health & Safety | A_134 | Inspections costs ,maintenance of fire Extinguishers | DHHR | OHS and Medical Examination are combined | Sysadmin: User defined 0 weighting | | | | | | 0.00 | | | | |
| | A_34 | Inspections costs ,maintenance of fire Extinguishers | DHHR | | | 26 000.00 | 4 000.00 | 15.38 | 1.30 | 30.00 | | | | | |
| Training | A_140 | Training employees 50 employees from 150 as per Work Skills Plan | DHHR | Budget Constraints to expenditure | | | | | | | 340 000.00 | 220 000.00 | 64.71 | 2.80 | 80.00 |
| | A_40 | Training of 40 employees from 150 as per Work Skills Plan | DHHR | | | 60 000.00 | 60 000.00 | 100.00 | 3.00 | 100.00 | | | | | |
| Development of HIV/AIDS Strategy | A_139 | Negotiate project plan with Service providers and SLA | DHHR | | Sysadmin: User defined 0 weighting | | | | | | 0.00 | | | | |
| | A_39 | Request SCM to find me proposal /Quotations | DHHR | | | 0.00 | | | | | | | | | |



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| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|----------------------------------|-------|---|-------|------------------------|------------------------------------|-----------|--------------|---------|-------|------------|--------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Learner ships | A_137 | Negotiate with Service providers for catering and transport | DHHR | | Sysadmin: User defined 0 weighting | | | | | | 0.00 | | | | |
| | A_37 | Apply for a learner ship with LGSETA | DHHR | | | 0.00 | | | | | | | | | |
| ABET | A_135 | Negotiate with Service providers for starting ABET classes | DHHR | Training Conducted | | | | | | | 46 000.00 | 46 000.00 | 100.00 | 3.00 | 100.00 |
| | A_35 | Pay Service provider for completion of final assessments for 2009 | DHHR | | | 36 000.00 | 36 000.00 | 100.00 | 3.00 | 100.00 | | | | | |
| EAP | A_136 | Informative Sessions in different Departments. HIV/AIDS campaigns | DHHR | | Sysadmin: User defined 0 weighting | | | | | | 0.00 | | | | |
| | A_36 | Informative Sessions in different Departments | DHHR | | | 49 500.00 | 14 800.00 | 29.90 | 1.10 | 10.00 | | | | | |
| Construction of licensing office | A_119 | Construction of licensing office commenced | DHPS | Tender to be evaluated | Sysadmin: User defined 0 weighting | | | | | | 1 000 000.00 | 0.00 | 0.00 | | |
| | A_19 | Bill of quantities done and to be forwarded to procurement for advertisement of tender for the construction of a new office | DHPS | | | 0.00 | | | | | | | | | |



| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|--------------------------------------|-------|--|-------|--|------------------------------------|--------------|--------------|---------|-------|------------|------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Chain saw | A_124 | Chain saw/s purchased | DHPS | Prepare quotations | Sysadmin: User defined 0 weighting | | | | | | 0.00 | 0.00 | | | 0.00 |
| | A_24 | Specifications done and to be forwarded to supply chain for processing | DHPS | | | 0.00 | 0.00 | | | 0.00 | | | | | |
| Fire brakes | A_125 | Fire brakes purchased | DHPS | Moved to the end of financial year | Sysadmin: User defined 0 weighting | | | | | | 250 000.00 | | | | |
| | A_25 | Specifications done and to be forwarded to supply chain for processing | DHPS | | | 0.00 | 0.00 | | 1.00 | 0.00 | | | | | |
| Fire fighting agent | A_122 | Fire fighting agent/s purchased | DHPS | Purchased the form other items to follow | | | | | | | 50 000.00 | 18 000.00 | 36.00 | 1.20 | 20.00 |
| | A_22 | Specifications done and to be forwarded to supply chain for processing | DHPS | | | 0.00 | | | | | | | | | |
| Portable radios | A_123 | Portable radios purchased | DHPS | | Sysadmin: % complete required | | | | | | 50 000.00 | | | 1.00 | |
| | A_23 | Specifications done and to be forwarded to supply chain for processing | DHPS | | | 0.00 | 0.00 | | 1.00 | 0.00 | | | | | |
| Construction of new licensing office | A_11 | Preparation of site, Lay the foundation, Get to window level | DHPS | | | 2 400 000.00 | 0.00 | 0.00 | 1.00 | | | | | | |



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| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|-----------------------|-------|---|-------|---|------------------------------------|------------|--------------|---------|-------|------------|--------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| | A_111 | Completion of project and handover end October | DHPS | Not Done | | | | | | | 3 000 000.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| LDV(2) 4X4 | A_113 | Purchasing of LDV(2) 4X4 end October | DHPS | | Sysadmin: % complete required | | | | | | 300 000.00 | | | 1.00 | |
| | A_13 | Preparation of TOR, Advertisement | DHPS | | | 0.00 | 0.00 | | | 0.00 | | | | | |
| Security bakkie | A_112 | Purchasing of bakkie end October | DHPS | Revised the specs to include security bakkie and waste truck, 4X4 in combination of all 3 | | | | | | | 150 000.00 | | | 1.00 | 0.00 |
| | A_12 | Preparation of TOR, Advertisement | DHPS | | | 0.00 | 0.00 | | | 0.00 | | | | | |
| Speed control machine | A_10 | Preparation of TOR, Advertisement and Purchasing of machine in September | DHPS | | | 500 000.00 | 0.00 | 0.00 | | 0.00 | | | | | |
| | A_110 | Not applicable this quarter | DHPS | | | | | | | | 0.00 | 450 000.00 | | | 120.00 |
| Security Design | A_118 | Security design for the whole municipal building developed | DHPS | Awaiting completion of construction of civic centre | Sysadmin: User defined 0 weighting | | | | | | 100 000.00 | | | | |
| | A_18 | Service provider to be procured and develop a security design for the whole municipal building commenced. | DHPS | | | 0.00 | | | | | | | | | |



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| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|-------------------------------|-------|--|-------|---|------------------------------------|--------|--------------|---------|-------|------------|--------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Security bakkie | A_121 | Security Bakkie purchased | DHPS | | Sysadmin: % complete required | | | | | | 150 000.00 | | | 1.00 | |
| | A_21 | Specifications done and to be forwarded to supply chain for processing | DHPS | | | 0.00 | 0.00 | | 1.00 | 0.00 | | | | | |
| Road marking machine | A_116 | Road marking machine purchased | DHPS | Tender document with SCM | | | | | | | 100 000.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| | A_16 | Quotations collected form dealers and to be forwarded to supply chain for processing | DHPS | | | 0.00 | 0.00 | | 1.00 | 0.00 | | | | | |
| Traffic contravention machine | A_117 | Traffic contravention machine purchased | DHPS | Tender document with SCM | | | | | | | 52 500.00 | 42 000.00 | 80.00 | 3.00 | 100.00 |
| | A_17 | Quotations collected form dealers and to be forwarded to supply chain for processing | DHPS | | | 0.00 | | | | 0.00 | | | | | |
| Refuse removal truck | A_120 | Refuse removal truck purchased | DHPS | Jointly with security bakkie and 4X4 | | | | | | | 180 000.00 | 180 000.00 | 100.00 | 3.00 | 100.00 |
| | A_20 | Specifications done and to be forwarded to supply chain for processing | DHPS | | | 0.00 | | | | 0.00 | | | | | |
| Refuse removal truck | A_126 | Purchasing of Refuse removal truck end October | DHS&W | Moved to next coming year due to budget constraints | Sysadmin: User defined 0 weighting | | | | | | 1 800 000.00 | 0.00 | 0.00 | | 0.00 |



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| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|--|-------|--|--------|--|------------------------------------|--------------|--------------|---------|-------|------------|--------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| | A_26 | Preparation of TOR, Advertisement | DHS&W | | | 0.00 | | | | | | | | | |
| Rooiberg development of new cemeteries | A_171 | Not applicable this quarter | DHCIV | Only final refinements outstanding | | | | | | | 2 155 062.00 | 1 958 186.25 | 90.86 | 2.95 | 95.00 |
| | A_71 | Construction of new fencing, ground clearance and preparation of new grave sites | DHCIV | | | 2 155 062.00 | 1 321 023.06 | 61.30 | 2.75 | 75.00 | | | | | |
| Northam extensions and Rooiberg upgrading of sports facilities | A_173 | Project completion | DHCIV | Pitch upgraded and ablution block and palisade fence constructed | | | | | | | 2 000 000.00 | 1 557 609.17 | 77.88 | 2.70 | 70.00 |
| | A_73 | Construction | DHCIV | | | 675 323.00 | 92 766.36 | 13.74 | 1.15 | 15.00 | | | | | |
| Regorogile Multi purpose centre | A_172 | Not applicable this quarter | DHCIV | | | | | | | | 1 458 690.00 | | | | |
| | A_72 | Paying contractor and consultants their outstanding fees | DHCIV | | | 1 458 690.00 | 0.00 | 0.00 | | | | | | | |
| Appiesdoorn (Regorogile ext. 9) Electrification of informal settlements | A_179 | 100 connections to be made | DHELEC | | Sysadmin: User defined 0 weighting | | | | | | 1 320 000.00 | | | | |
| | A_79 | 100 connections to be made | DHELEC | | | 792 000.00 | | | | | | | | | |
| Northam, Regorogile ext. 6, 7 & 9 installation of | A_176 | Installation of High masts in Regorogile ext. 6,7 & 9 | DHELEC | Completed in January 2011 | | | | | | | 2 500 000.00 | 348 580.81 | 13.94 | 2.98 | 98.00 |



| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|---|-------|--|---------|--------------|------------------------------------|--------------|--------------|---------|-------|------------|--------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| High mast lights | A_76 | Installation of High masts in Northam and commencing with Regorogile | DHELEC | | | 1 875 000.00 | | | | | | | | | |
| Regorogile electrification of RDP Houses Ext. 3 | A_178 | 203 connections to be made | DHELEC | | Sysadmin: User defined 0 weighting | | | | | | 3 317 000.00 | | | | |
| | A_78 | 300 connections to be made | DHELEC | | | 1 990 200.00 | | | | | | | | | |
| Regorogile ext. 5 & 9 conversion of prepaid metering system | A_180 | Not applicable this quarter | DHELEC | | | | | | | | 1 909 000.00 | | | | |
| | A_80 | 906 conversions to be made | DHELEC | | | 1 909 000.00 | | | | | | | | | |
| Rooiberg electrification of informal settlements | A_177 | 25 connections to be made | DHELEC | | Sysadmin: User defined 0 weighting | | | | | | 363 000.00 | | | | |
| | A_77 | 30 connections to be made | DHELEC | | | 217 800.00 | | | | | | | | | |
| Erection of new civic centre | A_142 | TOR developed, Service Provider appointed | DHCIV | | Sysadmin: % complete required | | | | | | 0.00 | | | | 1.00 |
| | A_42 | Not applicable this quarter | DHCIV | | | 0.00 | | | | | | | | | |
| Upgrading of the Municipal Chamber | A_129 | Project plan and Service providers to initiate upgrade | DHADMIN | | Sysadmin: User defined 0 weighting | | | | | | 800 000.00 | | | | |
| | A_29 | Communicating with Building Inspectors for Internal changes | DHADMIN | | | 0.00 | | | | | | | | | |



| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|--|-------|---|-------|---------------------------|-------------------------------|--------------|--------------|---------|-------|------------|---------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Regorogile ext. 4 paving of internal streets | A_168 | Installation of V-drains and paving | DHCIV | Paved 1.6 KM of roads | | | | | | | 12 012 500.00 | 6 247 149.49 | 52.01 | 1.65 | 65.00 |
| | A_68 | Construction of the road bed, sub-base and the base | DHCIV | | | 5 000 000.00 | 2 166 246.03 | 43.32 | 1.35 | 35.00 | | | | | |
| Regorogile ext. paving of internal streets | A_170 | Not applicable this quarter | DHCIV | | | | | | | | 428 248.00 | | | | |
| | A_70 | Paying consultants their outstanding fees | DHCIV | | | 428 248.00 | | | | | | | | | |
| Rooiberg upgrading of internal roads | A_169 | Installation of V-drains and paving, Project completion and hand-over should be end December | DHCIV | | Sysadmin: % complete required | | | | | | 6 000 000.00 | | | 1.00 | |
| | A_69 | Construction of the road bed, sub-base and the base | DHCIV | | | 4 820 000.00 | 0.00 | 0.00 | | | | | | | |
| PMU fees | A_174 | 1. Development of Capital Plan. 2. Development of Municipal Comprehensive Infrastructure Plan | DHCIV | All claims were processed | | | | | | | 720 000.00 | 722 299.98 | 100.32 | 3.00 | 100.00 |
| | A_74 | 1. MIG Registration of project. 2. Development of Infrastructure Implementation Plan | DHCIV | | | 360 000.00 | 361 149.99 | 100.32 | 3.00 | 100.00 | | | | | |



| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|---|-------|---|-------|--|-------------|-----------|--------------|---------|-------|------------|------------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Replacement of residential meters & valves in the main line | A_175 | Installation of - Bulk Automatic meter reading - Connection of residential meters | DHCIV | Never started due to budget constraints | | | | | | | 900 000.00 | | | | |
| | A_75 | Not applicable this quarter | DHCIV | | | 0.00 | | | | | | | | | |
| Development of Public Participation Strategy | A_143 | Not applicable this quarter | IDP | Would like integrate Communication strategy into public participation strategy | | | | | | | 20 000.00 | 0.00 | 0.00 | | 0.00 |
| | A_43 | A participated and approved Public Participation Strategy | IDP | | | 20 000.00 | 0.00 | 0.00 | 1.00 | 0.00 | | | | | |
| Public Participation (Road Shows, consultations, Imbizos) | A_144 | Hiring of PA systems, Marque tents, catering and transportation for the public participation meetings | IDP | Catering and transport | | | | | | | 200 000.00 | 100 000.00 | 50.00 | 1.50 | 50.00 |
| | A_44 | Catering for the Rep Forum | IDP | | | 10 000.00 | 0.00 | 0.00 | 1.00 | 0.00 | | | | | |
| Design of Performance Management System | A_145 | Systems training, 1st quarter reports com completed, Strategic Planning session held | MM | Service provider not appointed | | | | | | | 50 000.00 | | | | 0.00 |
| | A_45 | Not applicable this quarter | MM | | | 0.00 | | | | | | | | | |
| Development of an Open Space | A_164 | Not applicable this quarter | DHTP | | | | | | | | 0.00 | | | | |



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|---|-------|--|-------|---|-------------|-----------|--------------|---------|-------|------------|-----------|--------------|---------|--------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Framework (Regorogile & Thabazimbi) | A_64 | Open space framework approved by Council | DHTP | | | 0.00 | | | 3.00 | 100.00 | 0.00 | | | 100.00 | |
| Integrated (Human Settlement) Identify Land for Development: Northam & Thabazimbi | A_167 | Not applicable this quarter | DHTP | | | | | | | | 0.00 | | | | |
| | A_67 | Not applicable this quarter | DHTP | quarterly milestone achieved | | 0.00 | | | 3.00 | 100.00 | 0.00 | | | 100.00 | |
| Land audit | A_166 | Not applicable this quarter | DHTP | | | | | | | | 25 000.00 | | | | |
| | A_66 | Tender preparations | DHTP | project planned to completed in june 2011 was completed in dec 2010 | | 25 000.00 | | | 5.00 | 167.00 | 25 000.00 | | | 167.00 | |
| Management of Illegal Structures | A_162 | Not applicable this quarter | DHTP | | | | | | | | 0.00 | | | | |
| | A_62 | Illegal structures report | DHTP | the set target was 60% but achieved 100% | | 0.00 | | | 3.00 | 100.00 | 0.00 | | | 100.00 | |
| Processing of Building Plans | A_163 | Not applicable this quarter | DHTP | | | | | | | | 0.00 | | | | |
| | A_63 | Not applicable this quarter | DHTP | the set target was 60% but achieved 80% | | 0.00 | | | 3.00 | 100.00 | 0.00 | | | 100.00 | |
| Site Development Applications | A_161 | Not applicable this quarter | DHTP | | | | | | | | 0.00 | | | | |
| | A_61 | Site applications approved by Council | DHTP | challenge is with record management | | 0.00 | | | 3.00 | 100.00 | 0.00 | | | 56.00 | |
| Township Establishment | A_165 | Not applicable this quarter | DHTP | | | | | | | | 0.00 | | | | |



| Project | ID | Activity | Owner | Actual Notes | Admin Notes | Sep 10 | | | | | Dec 10 | | | | |
|------------------------------|------|-----------------------|-------|------------------------|------------------------------------|--------|--------------|---------|-------|------------|--------|--------------|---------|-------|------------|
| | | | | | | Budget | Actual Spent | % Spent | Score | % Complete | Budget | Actual Spent | % Spent | Score | % Complete |
| Apiesdooring & Rosseauspoort | A_65 | Established townships | DHTP | moved to third quarter | Sysadmin: User defined 0 weighting | 0.00 | | | | 100.00 | 0.00 | | | | |

Table 12: Project Expenditure as reported on the Performance Management System



The information regarding expenditure on projects as per the financial system is provided below:

| Capital Reappraisal | Budget | Planned Exp | Actual Exp | Projected Exp | Remarks |
|---|-------------------|-------------------|-------------------|-------------------|-----------------------------------|
| Basic Service Delivery | | | | | |
| Rooiberg electrification of informal settl | 363 000 | 169 000 | 90 000 | 363 000 | Funds transferred late |
| Regorogile electrification of RDP Ex 3 | 3 317 000 | 1 539 000 | 820 000 | 3 317 000 | Funds transferred late |
| Appiesdoring electrification of informal | 1 320 000 | 613 000 | 327 000 | 1 320 000 | Funds transferred late |
| Northam Regorogile installation of high | 2 500 000 | 1 160 000 | | 2 500 000 | Still at foundation level |
| Northam and Rooiberg upgrading of sf | 2 000 000 | 928 000 | 1 721 000 | 2 000 000 | |
| Regorogile ext 4 pavi of internal streets | 14 350 000 | 6 659 000 | | 14 350 000 | |
| Rooiberg development of new cemeter | 2 155 062 | 1 802 000 | 1 948 000 | 2 155 062 | Reasonably on target |
| Rooiberg upgrading of internal roads | 6 000 000 | 2 784 000 | | 6 000 000 | |
| PMU Fees | 1 444 6000 | 670 000 | | 1 444 6000 | |
| Regorogile multipurpose centre | 1 458 690 | 677 000 | | 1 458 690 | |
| Regorogile ext 5 paving of inter streets | 428 248 | 199 000 | | 428 248 | |
| Replacement of residential meters | 900 000 | 418 000 | | 900 000 | |
| Regorogile ext 5&9 conversion of mete | 1 909 000 | 886 000 | | 1 909 000 | |
| Good governance Public Participation | | | | | |
| Software, hardware and website dvpmt | 850 000 | 300 000 | - | 850 000 | Postponed to 2 nd half |
| Server for email, Internet, Backup | 850 000 | 850 000 | 334 000 | 850 000 | |
| Upgrading of Municipal Chamber | 350 000 | 350 000 | - | 350 000 | Postponed to 2011/12 |
| Municipal Transformation | | | | | |
| Erection of new Civic Centre | 3 150 000 | 2 205 000 | 1 955 000 | 3 150 000 | In progress |
| Mayoral Vehicle | 500 000 | - | - | 500 000 | Postponed to 2011/12 |
| Office Furniture Community Services | 100 000 | 100 000 | - | 100 000 | Delayed to 2 nd half |
| Office furniture Licencing | 200 000 | 200 000 | - | 200 000 | Delayed to 2 nd half |
| Speed control machine | 500 000 | 500 000 | - | 500 000 | Still to be installed |
| Road marking machine | 10 000 | 100 000 | - | 100 000 | Quotations received |
| Traffic contravention machine | 50 000 | 50 000 | - | 50 000 | Delivered in Jan 2011 |
| Security bakkie | 150 000 | 150 000 | - | 150 000 | Placed on tender |
| New licencing office | 1 342 903 | 671 452 | - | 1 342 903 | Delayed to 2 nd half |
| Security design | 100 000 | 100 000 | - | 100 000 | Awaiting District action |
| Fire fighting agent | 50 000 | 50 000 | - | 50 000 | Awaiting District action |
| LDV 4X4 Double cab | 300 000 | - | - | 300 000 | Placed on tender |
| Refuse removal truck | 1 800 000 | 1 800 000 | - | 1 800 000 | Placed on tender |
| Portable radios | 50 000 | 50 000 | - | 50 000 | Awaiting District |
| Chain saw | 50 000 | 50 000 | - | 50 000 | Awaiting District |
| Fire breaks | 250 000 | 250 000 | - | 250 000 | Awaiting District |
| Total | 49 039 000 | 26 430 000 | 18 561 000 | 49 039 000 | |

Figure 2: Capital Expenditure⁴⁴

⁴⁴ Source <http://www.thabazimbi.gov.za/docs/reports/Mid%20Year%20Report%20201011.pdf>



3. SDBIP BUDGET COMPONENTS

Circular 13 makes it clear that there are five components to be reported on for the SDBIP:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

For the purposes of this report, the following introduction and summaries are included as provided by Thabazimbi Municipality.



3.1 REVENUE BY SOURCE

| Description | 2009/10 | Budget Year 2010/11 | | | | | |
|--|-----------------|---------------------|---------------|----------------|-----------------|----------------|--------------------|
| | Audited Outcome | Original Budget | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| R thousands | | | | | | | |
| Revenue By Source | | | | | | | |
| Property rates | 8 895 | 24 031 | 8 418 | 12 016 | (3 598) | -30% | 16 836 |
| Property rates - penalties & collection | 396 | 3 230 | 2 | 1 615 | (1 613) | -100% | 4 |
| Service charges - electricity revenue | 27 431 | 31 633 | 16 133 | 15 816 | 317 | 2% | 32 266 |
| Service charges - water revenue | 20 883 | 30 566 | 12 961 | 15 283 | (2 322) | -15% | 25 922 |
| Service charges - sanitation revenue | 9 210 | 13 646 | 4 515 | 6 823 | (2 308) | -34% | 9 030 |
| Service charges - refuse revenue | 7 398 | 14 324 | 3 586 | 7 162 | (3 576) | -50% | 7 172 |
| Service charges - other | 1 300 | - | - | - | - | - | - |
| Rental of facilities and equipment | 592 | 1 787 | 256 | 893 | (637) | -71% | 512 |
| Interest earned - external investments | 1 488 | 804 | 15 | 402 | (387) | -96% | 30 |
| Interest earned - outstanding debtors | 5 114 | 4 800 | 1 894 | 2 400 | (506) | -21% | 3 788 |
| Fines | 145 | 234 | 449 | 117 | 332 | 285% | 898 |
| Licences and permits | 1 403 | 2 571 | 545 | 1 285 | (740) | -58% | 1 090 |
| Agency services | 637 | 300 | 51 | 150 | (99) | -66% | 103 |
| Transfers recognised - operational | 35 286 | 48 850 | 36 486 | 36 486 | 0 | 0% | 48 850 |
| Other revenue | 3 984 | 2 087 | 1 453 | 1 044 | 410 | 39% | 2 906 |
| Gains on disposal of PPE | - | 200 | - | 100 | (100) | -100% | - |
| Total Revenue (excluding capital transfers and contributions) | 124 163 | 179 063 | 86 765 | 101 593 | (14 828) | -15% | 149 407 |

Table 41: LIM361 Thabazimbi – Table C4 Budget Statement – Financial Performance (revenue and expenditure) – Mid Year Assessment



3.2 REVENUE AND EXPENDITURE BY MUNICIPAL VOTE

| Vote Description | 2009/10 | Budget Year 2010/11 | | | | | |
|--|-----------------|---------------------|----------------|----------------|-----------------|----------------|--------------------|
| | Audited Outcome | Original Budget | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| R thousands | | | | | | | |
| Revenue by Vote | | | | | | | |
| Vote 1 - 100 Political Office Bearers | 43 292 | 71 469 | 44 532 | 60 735 | (16 203) | -26.7% | 89 064 |
| Vote 2 - 200 Municipal Manager | – | – | – | – | – | – | – |
| Vote 3 - 300 Budget & Treasury | 7 934 | 6 484 | 2 277 | 3 242 | (965) | -29.8% | 4 554 |
| Vote 4 - 400 Corporate Services | 1 751 | 2 127 | 1 000 | 1 063 | (63) | -6.0% | 2 000 |
| Vote 5 - 500 Planning and Economic | 426 | 838 | 137 | 419 | (282) | -67.3% | 274 |
| Vote 6 - 600 Community Services | 10 557 | 18 707 | 4 853 | 9 353 | (4 501) | -48.1% | 9 705 |
| Vote 7 - 700 Technical Services | 86 046 | 79 438 | 58 968 | 51 781 | 7 187 | 13.9% | 96 826 |
| Total Revenue by Vote | 150 006 | 179 063 | 111 767 | 126 593 | (14 824) | -12.0% | 202 427 |
| Expenditure by Vote | | | | | | | |
| Vote 1 - 100 Political Office Bearers | 24 641 | 33 366 | 4 654 | 16 683 | (12 029) | -72.1% | 9 308 |
| Vote 2 - 200 Municipal Manager | 2 894 | 3 947 | 1 395 | 1 974 | (579) | -29.3% | 2 790 |
| Vote 3 - 300 Budget & Treasury | 33 797 | 21 838 | 8 915 | 10 919 | (2 005) | -18.4% | 17 829 |
| Vote 4 - 400 Corporate Services | 6 913 | 16 326 | 6 072 | 8 163 | (2 091) | -25.6% | 12 144 |
| Vote 5 - 500 Planning and Economic | 3 890 | 5 152 | 2 235 | 2 576 | (341) | -13.2% | 4 470 |
| Vote 6 - 600 Community Services | 15 271 | 21 890 | 10 784 | 10 945 | (161) | -1.5% | 21 568 |
| Vote 7 - 700 Technical Services | 64 746 | 72 852 | 39 982 | 50 872 | (10 890) | 9.8% | 104 084 |
| Total Expenditure by Vote | 152 153 | 175 371 | 74 038 | 102 132 | (28 094) | -28.0% | 172 196 |
| Surplus/ (Deficit) for the year | (2 146) | 3 692 | 37 731 | 24 462 | 13 270 | 54.0% | 30 231 |

Table 42: LIM361 Thabazimbi – Table C3 Budget Statement – Financial Performance (revenue and expenditure by municipal vote) – Mid Year Assessment



3.3 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

This information is supplied in the addendum document due to the volumes thereof.

3.4 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

This is not applicable to Thabazimbi Local Municipality.

3.5 DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

This is not applicable to Thabazimbi Local Municipality.



ORGANISATIONAL (LOWER SDBIP) SUMMARY PERFORMANCE

The Departmental LSDBIP scorecard reflects overall the performance of each department as contained in the LSDBIP and the areas which the Managers and Divisional Managers are held responsible for. At mid-year the level of performance achieved was a below target score of **2.84 (95%)** reflecting a slight increase from the first quarter result of **2.69 (90%)**. The following table provides a summary of the Top and Lower layers of the SDBIP combined per Department.

| Organisational Performance | Sep 10 | | | | Dec 10 | | | |
|--|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Overall Departmental (LSDBIP) Performance | | | | 2.69 | | | | 2.84 |
| Office of the Municipal Manager | | | | 2.52 | | | | 2.59 |
| Municipal Manager (MM) | 2.35 | 4.50 | | 2.53 | 2.40 | 4.50 | | 2.55 |
| Integrated Development Planning (IDP) | 3.00 | 1.00 | | 2.50 | 3.00 | 1.50 | | 2.63 |
| Budget & Treasury | | | | 2.81 | | | | 2.96 |
| Chief Financial Officer (CFO) | 3.14 | | | 3.14 | 2.96 | | | 2.96 |
| Divisional Head Expenditure (DHEXP) | 3.17 | 3.00 | | 3.09 | 3.34 | 1.00 | | 3.09 |
| Divisional Head Income (DHINC) | 3.23 | 2.13 | | 3.10 | 3.11 | 3.00 | | 3.14 |
| Divisional Head Budget and Reporting (DHB&R) | 3.50 | 2.00 | | 2.75 | 3.34 | 3.00 | | 3.34 |
| Divisional Head Supply Chain Management (DHSCM) | 1.98 | | | 1.98 | 2.25 | | | 2.25 |
| Technical Services | | | | 2.67 | | | | 3.00 |
| Manager: Technical Services (MTS) | 2.87 | | | 2.87 | 2.87 | | | 2.87 |
| Divisional Head Civil Engineering (DHCIV) | 2.85 | 2.06 | | 2.64 | 3.10 | 2.20 | | 2.91 |
| Divisional Head Electrical Engineering (DHELEC) | 2.50 | | | 2.50 | 2.96 | 2.98 | | 3.23 |
| Planning and Economic Development | | | | 2.93 | | | | 2.82 |
| Manager: Planning and Economic Development (MPED) | 3.08 | | | 3.08 | 3.23 | | | 3.23 |
| Divisional Head Local Economic Development (DHLED) | 2.98 | 3.00 | | 2.99 | 2.98 | 3.00 | | 2.99 |
| Divisional Head Town Planning (DHTP) | 2.25 | 3.33 | | 2.71 | 2.25 | | | 2.25 |
| Community & Shared Services | | | | 2.41 | | | | 2.77 |
| Manager: Community and Shared Services (MCSS) | 2.63 | | | 2.63 | 2.38 | | | 2.38 |
| Divisional Head Protection Services (DHPS) | 3.11 | 1.00 | | 2.62 | 3.28 | 1.62 | | 2.93 |
| Divisional Head Solid and Waste Management (DHS&W) | 1.98 | | | 1.98 | 3.00 | | | 3.00 |
| Corporate Services | | | | 2.81 | | | | 2.88 |
| Manager: Corporate Services (MCS) | 2.72 | | | 2.72 | 2.67 | | | 2.67 |
| Divisional Head Human Resources (DHHR) | 3.19 | 2.10 | | 2.51 | 2.54 | 2.90 | | 2.56 |



| Organisational Performance | Sep 10 | | | | Dec 10 | | | |
|--|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Divisional Head Administration (DHADMIN) | 3.09 | 3.00 | | 3.05 | 3.11 | 4.05 | | 3.74 |
| Divisional Head Legal (DHLEG) | 2.94 | 3.00 | | 2.94 | 2.88 | 1.00 | | 2.55 |

Table 13: Overall Departmental (LSDBIP) Performance

Overall the *Technical Services* Department achieved the highest level of performance with a score of **3.00** (100%), being the only department achieving target at mid-year. This was closely followed by the *Budget and Treasury* Department with a just below target score of **2.96** (99%). All of the other Departments were below target but are well positioning to achieve target by the end of the financial year. The summary of the Departmental SDBIP performance that consists of the average scores of the Top level SDBIP and the Lower level SDBIP combined with an overview of the programme performance can be found in Addendum C of the separate Addendums document.

LIMITATIONS OF EVALUATION

The analysis was based on information received until the 9th of May 2011. Where no information was supplied, a **1.00** score was attached.

The automated system designed for Thabazimbi Municipality's Performance Management System requirements have been used to capture and calculate scores. As this system is in its second year of use, users might have supplied information in the wrong format or incorrect fields. This will have a direct impact on the final scores.